2011 BUDGET

KIT CARSON COUNTY

ADOPTED VERSION

12/15/2010

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2011 ADOPTED BUDGET MESSAGE

Dear Board of County Commissioners:

This 2011 Budget is for the Board of County Commissioners and the citizens of Kit Carson County to use to budgeting and schedule the projected county expenses and revenue for Fiscal Year 2011. Later changes and modifications to this adopted version are possible.

Accomplishments

Kit Carson County continues to act as a responsive and responsible government. Highlights of our progress in 2010 included:

-The Sheriff's Office has continued to update and provide mandated courthouse security measures with use of grant funding for staff in 2011.

-The Solid Waste Department, with the Road and Bridge Districts, continued to crush and recycle more concrete material destined for the county landfill. Instead of taking up valuable space in the landfill and costing the county money in fees, this material is now ready to be used in road and drainage projects and is available for purchase by our citizens.

The Public Health agency obtained a grant which provided funds for a much needed update to the phone system. These funds were also shared with the court house. an auto-attendant feature has helped the community get the immediate service they desire with the correct department. Through this update, we also cut costs by bundling services with Centurylink for telephone/long distance/internet, potentially saving tax-payer dollars per year.

Cellular phone service costs were also reviewed and the BOCC voted to changed to a local provider to not only cut costs, but improve service.

The county website continued to be updated and content was enhanced to provide online access to more County and State information and a local vendor has continued to be engaged to provide technology services to the County. The calendar portion is updated weekly to provided the community with the BOCC agenda.

A new E-911 system was purchased in 2010 to replace an outdated failing system. The new system will be able to keep up for many years as technology advances. A grant was received to help facilitate the installment of a new communication tower for the Sheriff's office as well.

-Kit Carson County continues to support community programs, such as the Kit Carson County Veteran's Officer, Senior Center meal sites, RSVP, DDI, annual Kit Carson County Fair, PRCA Rodeo and 4-H program and other worthwhile efforts.
The county website continued to be updated and content was enhanced to provide online access to more County and State information and a local vendor has continued to be engaged to provide technology services to the County. The calendar portion is updated

Issues

Challenges for 2011 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. Among these are:

- Funding and balancing the continued increases in the cost of health insurance for county employees as mandated by the health care changes going into effect 2011 and their families with their need for cost of living wage increases. Many options were reviewed prior to the decision to stay with the County Health Pool.

-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.

Taxes

The overall County Mill Levy for 2011 has been set at the base 37.942 mils with a temporary tax credit of 0.3 mills on the assessed valuation of $128,279,792. Of the $4,828,708 of tax revenue generated, $224,415 is immediately shared back to local municipalities to offset road and bridge maintenance in those cities and towns.

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 will be provided: General Government, Public Safety (Sheriff, County Jail, Communications Center, Victims Advocate), Public Health, Solid 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 is solely a tool implemented by the Board of County Commissioners in guiding priorities and planning for the citizens of Kit Carson County. This may be amended in 2011 for unforeseen circumstances or unexpected revenues or/and expenses

The 2011 budget was prepared was submitted to the Kit Carson County Board of County Commissioners on October 6, 2010 and was adopted on December 15, 2010.

Paula S. Weeks
County Administrator and Finance Director
December 15, 2010

Kit Carson County
2011 Adopted Budget
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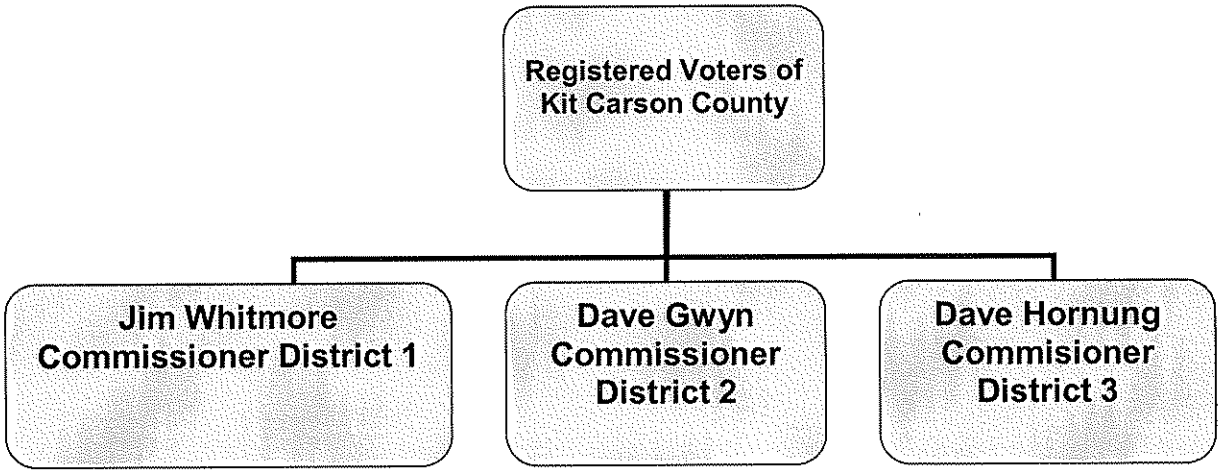
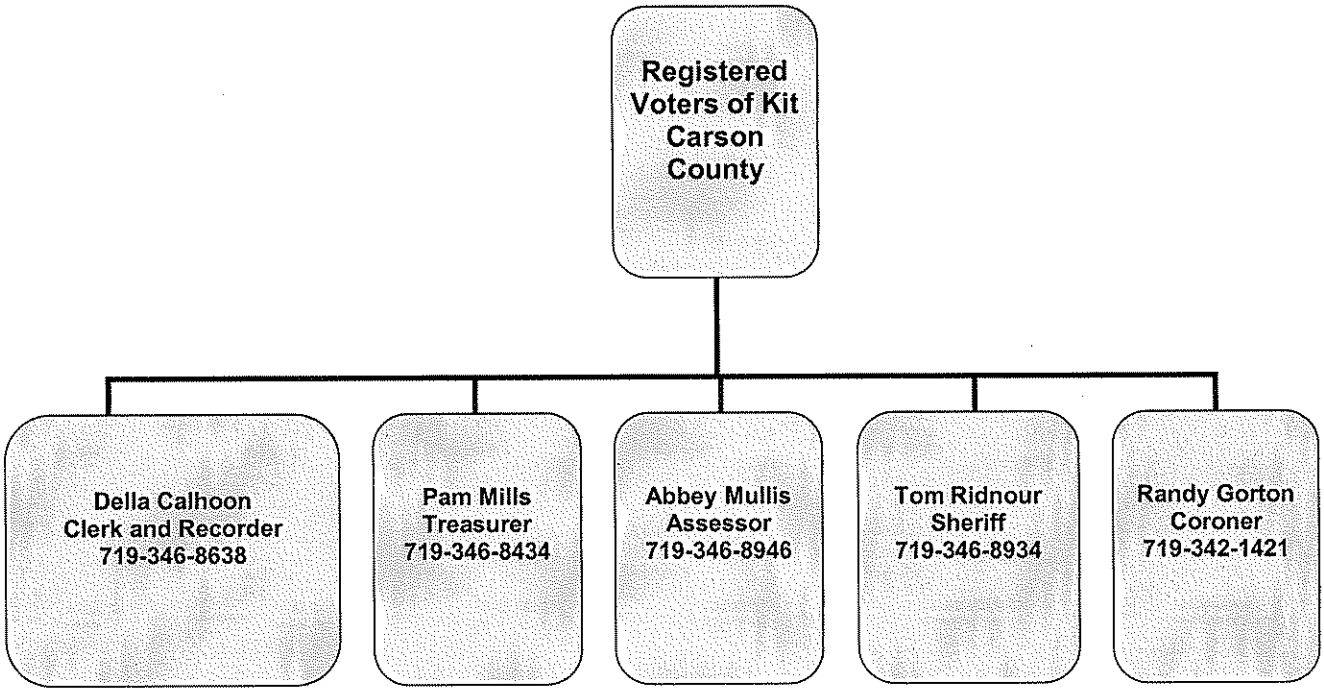
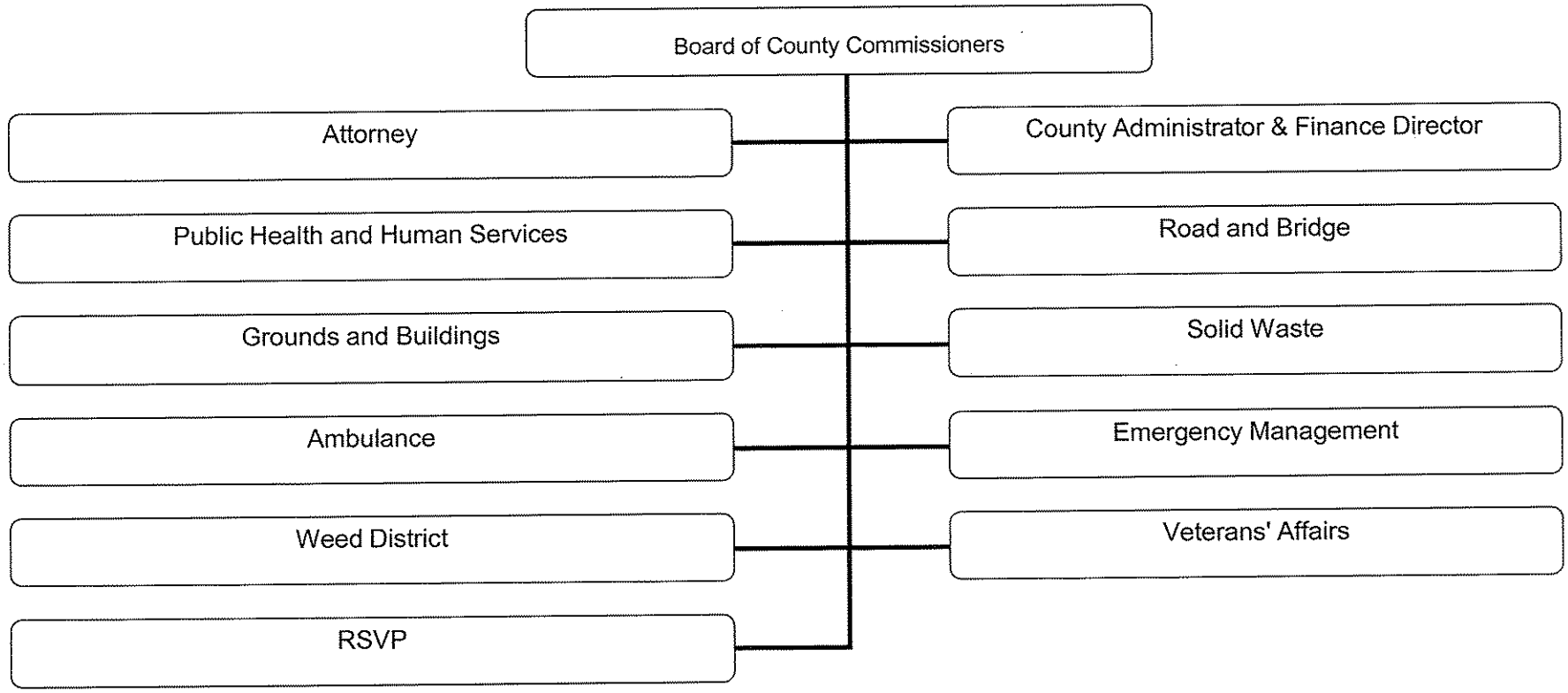
2011

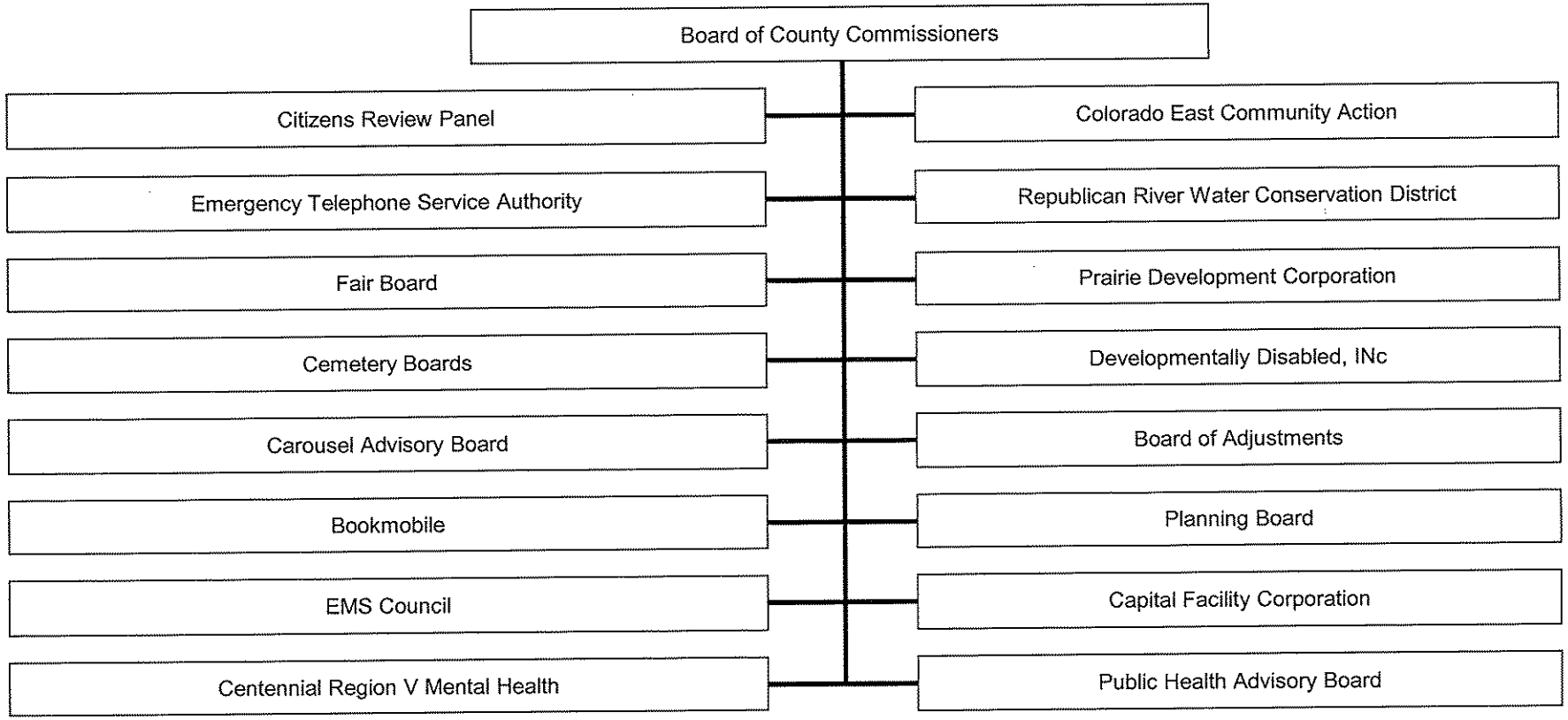

Registered Voters of Kit Carson County
Jim Whitmore Commissioner District 1
Dave Gwyn Commissioner District 2
Dave Hornung Commisioner District 3


Registered Voters of Kit Carson County
Della Calhoon Clerk and Recorder 719-346-8638
Pam Mills Treasurer 719-346-8434
Abbey Mullis Assessor 719-346-8946
Tom Ridnour Sheriff 719-346-8934
Randy Gorton Coroner 719-342-1421

County Departments



County Boards



Kit Carson County
2011 Adopted Budget
Schedule of Leases

	Issue Type		Issue Principal Amount	Due Date	Issue		2011 Principal & Interest Payments.
2010	Lease Purchase - 48 month	$	72,935.60	2014	E-911 System	$	19,669.26
2010	Lease Purchase -36 month	$	143,500.00	2012	Screenmachine	$	46,289.00
2009	Lease Purchase - 48 month	$	421,185.00	2013	3 Motor Graders	$	113,129.73
2008	Lease Purchase - 48 month	$	488,137.00	2012	5 Motor Graders	$	129,172.41
	TOTAL:	**$**	**1,125,757.60**			**$**	**308,260.40**

12 Motor Graders, 1 Compactor

Leases By Department

Department	Lease Terms			Amount
R/B District 1	2010 Lease Purchase -	36 month -	end 2012	$ 46,289.00
R/B District 1	2008 Lease Purchase - 48 month - end 2012			$ 50,377.24
R/B District 1	2009 Lease Purchase - 48 month - end 2013			$ 39,188.14
				$ 135,854.38
R/B District 2	2009 Lease Purchase - 48 month - end 2013			$ 73,941.59
				$ 73,941.59
R/B District 3	2008 Lease Purchase - 48 month - end 2012			$ 78,795.17

Valuation and Specific Ownership

Assessed Valuations:	$128,279,692					
Tax Collections:						
General Fund	24.692	-0.300	$ 3,129,001.00	$ 3,129,001.00	24.392
Road & Bridge Fund**	10.000		$ 1,282,798.00	$ 1,058,383.00	10.000
Solid Waste Fund	2.000		$ 256,560.00	$ 256,560.00	2.000
Capital Expenditures	0.000		$ -	$ -	-
Social Services	1.250		$ 160,350.00	$ 160,350.00	1.250
Total Mill Levy	37.942	37.642	$ 4,828,709.00	$ 4,604,294.00	37.642
	37.9420000	-0.300	*to be collected-->*	**$ 4,828,709.00**	

Specific Ownership Tax	2011 Expected
General Fund	$ 330,000.00
Road & Bridge Fund**	$ 145,000.00
Solid Waste Fund	$ 15,400.00
Capital Expenditures	$ -
Social Services	
	$ 490,400.00

**The amount takes into consideration the "share-back" to the city and towns totalling $224,415 based on Road and Bridge's 10.0 mils.

Kit Carson County
2011 Adopted Budget

	1/1/2011 Beginning Fund Balance (Carry Forward)	Revenue	Expenses less Reserves	12/31/2011 Estimated Ending Fund Balance (Fund Reserves)	2011 Appropriated (includes reserves)
General Fund	$ 1,768,997.55	$ 4,430,123.22	$ 4,537,896.67	$ 1,661,224.10	$ **6,199,120.77**
Public Health Agency	$ 92,616.54	$ 1,195,284.00	$ 1,195,284.00	$ 92,616.54	$ **1,287,900.54**
Road & Bridge Fund	$ 1,320,156.00	$ 3,590,968.00	$ 3,809,401.18	$ 1,101,722.82	$ **4,911,124.00**
Solid Waste Fund	$ 452,907.00	$ 511,960.00	$ 468,919.26	$ 495,947.74	$ **964,867.00**
Capital Expenditures Fund	$ 274,390.43	$ (603.00)	$ 140,390.43	$ 139,787.43	$ **280,177.86**
Conservation Trust Fund	$ 70,093.66	$ 23,750.00	$ 38,750.00	$ 55,093.60	$ **93,843.60**
Social Services Fund	$ 88,524.61	$ 2,421,158.00	$ 2,421,158.00	$ 47,672.61	$ **2,468,830.61**
E-911 Fund	$ 107,977.40	$ 74,400.00	$ 89,669.26	$ 92,708.14	$ **182,377.40**
KCC Facilities Fund**	$ 53,211.88	$ -		$ 53,211.88	$ **53,211.88**
Contingent Fund *	$ 204,518.54	$ -		$ 204,518.54	$ **204,518.54**
	$ 4,433,393.61	$ 12,247,040.22	$ 12,701,468.80	$ 3,944,503.40	$ **16,645,972.20**

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

Kit Carson County
2011 Adopted Budget

		2009	ESTIMATED BUDGET 12/31/2010	BUDGET 2011
COMMISSIONERS	EXPENDITURE TOTAL	$ 371,157.33	$ 375,223.15	$ 406,984.65
	REVENUE TOTAL	$ -	$ -	$ 40,000.00
ADMINISTRATOR	EXPENDITURE TOTAL	$ 223,228.90	$ 221,125.40	$ 140,679.41
	REVENUE TOTAL	$ 77,000.00	$ 78,500.00	$ 13,000.00
AMBULANCE	EXPENDITURE TOTAL	$ 319,319.00	$ 233,443.50	$ 282,448.00
	REVENUE TOTAL	$ 290,000.00	$ 221,500.00	$ 271,500.00
ASSESSOR	EXPENDITURE TOTAL	$ 295,172.04	$ 288,550.91	$ 271,117.65
	REVENUE TOTAL	$ 3,000.00	$ 3,000.00	$ 3,000.00
ATTORNEY	EXPENDITURE TOTAL	$ 43,108.10	$ 43,108.10	$ 38,589.30
	REVENUE TOTAL	$ -	$ -	
CLERK & RECORDER	EXPENDITURE TOTAL	$ 297,043.61	$ 304,086.29	$ 309,778.50
	REVENUE TOTAL	$ 160,000.00	$ 160,000.00	$ 170,000.00
CLERK/ELECTIONS	EXPENDITURE TOTAL	$ 98,838.92	$ 113,964.98	$ 106,516.97
	REVENUE TOTAL	$ 7,564.60	$ -	
COMMUNITY PROGRAMS	EXPENDITURE TOTAL	$ 218,944.46	$ 214,335.20	$ 209,972.20
	REVENUE TOTAL	$ 4,100.00	$ 3,000.00	$ 3,000.00
CORONER	EXPENDITURE TOTAL	$ 61,890.65	$ 62,249.77	$ 58,512.00
	REVENUE TOTAL	$ -	$ -	
CSU-EXTENSION	EXPENDITURE TOTAL	$ 167,618.38	$ 169,393.85	$ 169,940.32
	REVENUE TOTAL	$ -	$ -	
ECCOG	EXPENDITURE TOTAL	$ 29,796.00	$ 30,218.00	$ 30,397.00
	REVENUE TOTAL	$ 2,800.00	$ 6,300.00	$ 6,300.00
EMERGENCY MANAGEMENT	EXPENDITURE TOTAL	$ 45,487.61	$ 50,070.61	$ 53,735.86
	REVENUE TOTAL	$ 34,718.00	$ 34,718.00	$ 16,000.00
FAIR	EXPENDITURE TOTAL	$ 126,368.82	$ 125,691.00	$ 128,180.50
	REVENUE TOTAL	$ 30,000.00	$ 45,000.00	$ 40,000.00

Kit Carson County
2011 Adopted Budget

GROUNDS & BUILDINGS				
	EXPENDITURE TOTAL	$ 308,600.37	$ 308,051.57	$ 346,619.00
	REVENUE TOTAL	$ -	$ -	$ 12,000.00
INFORMATION TECHNOLOGY				
	EXPENDITURE TOTAL	$ 14,500.00	$ 24,500.00	$ 29,500.00
	REVENUE TOTAL	$ -	$ -	
PLANNING & ZONING				
	EXPENDITURE TOTAL	$ 18,036.00	$ 18,486.00	$ 22,929.00
	REVENUE TOTAL	$ 4,000.00	$ 4,000.00	$ 10,000.00
RSVP				
	EXPENDITURE TOTAL	$ 23,474.62	$ 23,805.27	$ 23,932.09
	REVENUE TOTAL	$ -	$ -	
TREASURER				
	EXPENDITURE TOTAL	$ 200,702.64	$ 205,181.41	$ 210,535.04
	REVENUE TOTAL	$ 185,000.00	$ 185,000.00	$ 259,568.76
TREASURER/PUBLIC TRUSTEE				
	EXPENDITURE TOTAL	$ 14,900.00	$ 14,900.00	$ 14,900.00
	REVENUE TOTAL	$ 8,000.00	$ 8,000.00	$ 8,000.00
EMERGENCY COMM TOWERS				
	EXPENDITURE TOTAL	$ 27,400.00	$ 27,400.00	$ 17,450.00
	REVENUE TOTAL	$ -	$ -	
VETERAN OFFICER				
	EXPENDITURE TOTAL	$ 3,000.00	$ 3,000.00	$ 3,000.00
	REVENUE TOTAL	$ 1,200.00	$ 1,200.00	$ 1,200.00
PUBLIC SAFETY TOTALS				
	EXPENDITURE TOTAL	$ 1,514,441.09	$ 1,603,815.15	$ 1,662,179.18
	REVENUE TOTAL	$ 351,316.00	$ 390,287.07	$ 342,979.77
GENERAL FUND RESERVE				
	FUND RESERVE TOTAL	$ 1,327,694.99	$ 1,260,112.72	$ 1,876,771.00
	REVENUE TOTAL	$ 2,684,099.91	$ 3,252,507.81	$ 3,233,574.69
				$ -
COUNTY GENERAL TOTALS				
	EXPENDITURE TOTAL	$ 5,750,723.51	$ 5,720,712.88	$ 4,537,896.67
	REVENUE TOTAL	$ 3,842,798.51	$ 4,393,012.88	$ 4,430,123.22
				$ 107,773.45
	EXPENSES LESS RESERVES	$ 4,423,028.52	$ 4,460,600.16	$ 2,661,125.67

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
COMMISSIONERS						
0020.010.51001	ELECTED OFFICIAL	$120,180.37	$121,909.27	$152,050.00	$ 149,100.00	$ 149,100.00
0020.010.51201	HEALTH INSURANCE	$ 25,712.87	$ 26,191.22	$ 29,500.00	$ 29,500.00	$ 32,125.50
0020.010.51251	RETIREMENT BENEFITS	$ 3,605.53	$ 3,614.76	$ 4,561.50	$ 4,473.00	$ 4,473.00
0020.010.51261	MC/SS MATCH BENEFITS	$ 9,107.57	$ 9,241.87	$ 11,631.83	$ 11,406.15	$ 11,406.15
0020.010.52100	ADMINISTRATIVE SUPPLIES	$ 5,786.80	$ 3,183.57	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.010.52200	GASOLINE	$ 6,162.87	$ 6,211.24	$ 6,500.00	$ 6,500.00	$ 9,000.00
0020.010.52400	SPECIFIC USE SUPPLIES	$ 261.25	$ 57.95	$ 600.00	$ 600.00	$ 600.00
0020.010.52500	REPAIR/MAINTENANCE SUPPLIES	$ 8,646.10	$ 429.80	$ 500.00	$ 500.00	$ 500.00
0020.010.53010	EMPLOYEE DEVELOPMENT	$ 12,183.50	$ 11,960.00	$ 14,000.00	$ 14,000.00	$ 14,000.00
0020.010.53021	MILEAGE	$ 6,184.96	$ 1,231.44	$ 4,500.00	$ 4,500.00	$ 4,500.00
0020.010.53022	MEALS	$ 680.13	$ 201.25	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.010.53023	LODGING	$ 1,104.11	$ 589.36	$ 1,300.00	$ 1,300.00	$ 1,500.00
0020.010.53030	POSTAGE & ASSOC MAIL	$ 210.24	$ 3,182.09	$ 500.00	$ 500.00	$ 20,000.00
0020.010.53040	ADVERTISING & PUBLICATIONS	$ 7,532.03	$ 6,684.34	$ 6,000.00	$ 6,000.00	$ 6,000.00
0020.010.53060	TELECOMMUNICATIONS & REL	$ 6,534.88	$ 8,121.20	$ 6,500.00	$ 6,500.00	$ 10,000.00
0020.010.53090	INSURANCE	$ 91,305.45	$ 94,742.20	$ 94,134.00	$ 100,657.00	$ 97,355.00
0020.010.53110	PROFESSIONAL/SUPPORT SVCS	$ 20,608.49	$ 10,446.66	$ 12,262.00	$ 12,262.00	$ 20,000.00
0020.010.53120	TECHNICAL SERVICES	$ 80.00	$ 149.95	$ 200.00	$ 200.00	$ 200.00
0020.010.53140	SERVICE CHARGE & FEES	$ 10,083.37	$ 1,557.41	$ 2,500.00	$ 2,500.00	$ 1,500.00
0020.010.54400	VEHICLE REPAIR/MAINTENANCE	$ 2,077.23	$ 2,185.42	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.010.54900	MAINTENANCE CONTRACTS	$ -	$ 254.34	$ -	$ -	$ -
0020.010.57000	INTRACOUNTY REIMBURSEMENTS	$ (32,551.81)	$ (35,042.63)	$ -	$ -	$ -
0020.010.58111	BURLINGTON AIRPORT NAVIAD	$ 3,300.00	$ 9,075.00	$ 15,750.00	$ 15,750.00	$ 15,750.00
0020.010.59100	RENT/RENTALS (P.O. Box)	$ 144.00	$ 168.00	$ 168.00	$ 175.00	$ 175.00
0020.010.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.010.59350	CAPITAL OUTLAY UNDER $5000	$ 63.97	$ 51.57	$ 1,000.00	$ 1,800.00	$ 1,800.00
0020.010.43501.0504	REIMBURSEMENTS/REFUNDS	$ -	$ (12,112.08)	$ -	$ -	$ 40,000.00
						$ -
COMMISSIONERS						
	EXPENDITURE TOTAL	**$309,003.91**	**$286,397.28**	**$371,157.33**	**$ 375,223.15**	**$ 406,984.65**
	REVENUE TOTAL	**$ -**	**$ (12,112.08)**	**$ -**	**$ -**	**$ 40,000.00**
	TAX BURDEN TOTAL	**$309,003.91**	**$298,509.36**	**$371,157.33**	**$ 375,223.15**	**$ 366,984.65**

Kit Carson County
2011 Adopted Budget

ADMINISTRATOR		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.040.51011	DEPT HEAD	$ -	$ 23,000.04	$ 23,600.00	$ 23,900.00	$ 23,900.00
0020.040.51101	SALARIES & WAGES	$ 83,422.68	$ 60,095.79	$111,040.03	$ 104,100.00	$ 60,950.29
0020.040.51201	HEALTH INSURANCE	$ 32,957.12	$ 25,434.38	$ 30,266.00	$ 31,168.40	$ 14,122.80
0020.040.51251	RETIREMENT BENEFITS	$ 965.11	$ 1,752.40	$ 2,860.02	$ 3,840.00	$ 1,959.19
0020.040.51261	MC/SS MATCH BENEFITS	$ 6,225.84	$ 6,245.93	$ 7,293.05	$ 9,792.00	$ 5,822.13
0020.040.52100	ADMINISTRATIVE SUPPLIES	$ 3,905.80	$ 3,409.35	$ 5,500.00	$ 4,500.00	$ 4,500.00
0020.040.52400	SPECIFIC USE SUPPLIES	$ 149.18	$ 163.39	$ 200.00	$ 200.00	$ 200.00
0020.040.52500	REPAIR/MAINTENANCE SUPPLIES	$ 122.66	$ -	$ -	$ -	$ -
0020.040.53010	EMPLOYEE DEVELOPMENT	$ 1,599.51	$ 680.00	$ 4,500.00	$ 3,250.00	$ 2,500.00
0020.040.53021	MILEAGE	$ 1,630.66	$ 2,606.78	$ 2,000.00	$ 2,000.00	$ 1,500.00
0020.040.53022	MEALS	$ 40.75	$ 132.75	$ 500.00	$ 400.00	$ 300.00
0020.040.53023	LODGING	$ 122.65	$ 964.81	$ 1,200.00	$ 1,750.00	$ 1,500.00
0020.040.53030	POSTAGE & ASSOC MAIL	$ 1,267.16	$ 1,325.05	$ 1,200.00	$ 1,200.00	$ 1,400.00
0020.040.53040	ADVERTISING & PUBLICATIONS	$ -	$ 826.50	$ 300.00	$ 275.00	$ 275.00
0020.040.53060	TELECOMMUNICATIONS & REL	$ 1,212.94	$ 863.08	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.040.53110	PROFESSIONAL/SUPPORT SERVICE	$ 175.00	$ 6,697.25	$ 13,000.00	$ 14,000.00	$ 1,000.00
0020.040.53120	TECHNICAL SERVICES	$ 11,608.96	$ 125.00	$ 4,000.00	$ 5,750.00	$ 5,750.00
0020.040.53140	OTHER FEES/CHARGES	$ 2,395.80	$ 2,530.31	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.040.54900	MAINTENANCE CONTRACTS	$ -	$ 365.90			$ -
0020.040.59200	EQUIPMENT LEASE	$ 7,647.00	$ 7,876.32	$ 10,769.80	$ 9,000.00	$ -
0020.040.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ 9,000.00
0020.040.59350	CAPITAL OUTLAY UNDER $5000	$ 1,929.45	$ 417.02	$ 2,000.00	$ 3,000.00	$ 3,000.00
						$ -
0020.040.43001.0504	INTERGOVERNMENTAL REVENUE	$ 18,026.84	$ -			$ -
0020.040.43501.0504	INTRA-COUNTY CONTRACTS/MOUS	$ 36,558.87	$ 31,013.61	$ 70,000.00	$ 70,000.00	$ 13,000.00
0020.040.44001.0500	BIRTH/DEATH CERTIFICATES	$ 11,376.99	$ 7,444.73	$ 7,000.00	$ 8,500.00	$ -
0020.040.44001.0504	FEES FOR SERVICES	$ 419.10	$ -	$ -	$ -	$ -
ADMINISTRATOR						
	EXPENDITURE TOTAL	**$157,378.27**	**$145,512.05**	**$223,228.90**	**$ 221,125.40**	**$140,679.41**
	REVENUE TOTAL	**$ 66,381.80**	**$ 38,458.34**	**$ 77,000.00**	**$ 78,500.00**	**$ 13,000.00**
	LEVY TOTAL	**$ 90,996.47**	**$107,053.71**	**$146,228.90**	**$ 142,625.40**	**$127,679.41**

Kit Carson County
2011 Adopted Budget

AMBULANCE		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.031.51011	DEPT HEAD	$ 28,410.83	$ 32,000.04	$ 36,000.00	$ 36,600.00	$ 37,698.00
0020.031.51101	VOLUNTEER SALARIES	$ 73,803.95	$ 61,994.88	$ 70,000.00	$ 60,000.00	$ 84,000.00
0020.031.51201	HEALTH INSURANCE	$ 12,853.49	$ 13,773.98	$ 13,480.00	$ 13,705.60	$ 32,000.00
0020.031.51251	RETIREMENT BENEFITS	$ 872.88	$ 960.00	$ 1,080.00	$ 1,098.00	$ 2,000.00
0020.031.51261	MC/SS MATCH BENEFITS	$ 7,794.65	$ 7,165.07	$ 8,109.00	$ 7,389.90	$ 10,000.00
0020.031.52100	ADMINISTRATIVE SUPPLIES	$ 578.22	$ 1,375.75	$ 2,000.00	$ 1,000.00	$ 600.00
0020.031.52200	GASOLINE	$ 13,092.25	$ 501.07	$ 8,500.00	$ 8,000.00	$ 8,000.00
0020.031.52300	MEDICAL SUPPLIES	$ 11,666.58	$ 7,137.41	$ 6,000.00	$ 6,000.00	$ 6,000.00
0020.031.52400	SPECIFIC USE SUPPLIES	$ 6,163.61	$ 8,143.13	$ 2,200.00	$ 3,000.00	$ 3,000.00
0020.031.52500	REPAIR/MAINTENANCE SUPPLIES	$ 3,576.37	$ 3,688.80	$ 3,500.00	$ 2,800.00	$ 2,800.00
0020.031.53010	EMPLOYEE DEVELOPMENT	$ 3,000.57	$ 2,596.93	$ 3,000.00	$ 2,500.00	$ 2,000.00
0020.031.53021	MILEAGE	$ 7.50		$ 100.00	$ 100.00	$ 100.00
0020.031.53022	MEALS	$ 543.06	$ 472.87	$ 500.00	$ 500.00	$ 500.00
0020.031.53023	LODGING	$ 2,534.64	$ 1,043.53	$ 400.00	$ 400.00	$ 400.00
0020.031.53030	POSTAGE	$ 608.59	$ 520.71	$ 600.00	$ 600.00	$ 600.00
0020.031.53040	ADVERTISING & PUBLICATIONS	$ 285.00	$ 677.15	$ 600.00	$ 600.00	$ 600.00
0020.031.53060	TELECOMMUNICATIONS & REL	$ 8,662.47	$ 8,183.30	$ 6,600.00	$ 5,500.00	$ 5,500.00
0020.031.53110	SKILLED SERVICES	$ 875.00	$ 17,210.59	$ 12,300.00	$ 18,300.00	$ 25,000.00
0020.031.53120	TECHNICAL SERVICES	$ 8,168.91	$ 15,098.99	$ 2,000.00	$ 5,000.00	$ 5,000.00
0020.031.53140	OTHER FEES/CHARGES	$ 2,568.85	$ 331.07	$ 400.00	$ 400.00	$ 400.00
0020.031.53200	UTILITIES	$ 6,485.06	$ 6,110.40	$ 6,500.00	$ 7,000.00	$ 7,000.00
0020.031.53900	MISCELLANEOUS	$ -		$ -	$ -	$ -
0020.031.54210	EQUIPMENT REPAIR & MAINT	$ 338.85		$ 800.00	$ 200.00	$ 200.00
0020.031.54220	MECH REPAIR/MAINT	$ 492.54	$ 565.80	$ 400.00	$ 400.00	$ 400.00
0020.031.54400	VEHICLE REPAIR/MAINTENANCE	$ 6,609.62	$ 7,372.61	$ 6,000.00	$ 5,000.00	$ 5,000.00
0020.031.54500	INFRASTRUCTURE REPAIR/MAINT	$ 2,939.75	$ 7,372.61	$ -	$ 400.00	$ 400.00
0020.031.54900	MAINTENANCE CONTRACTS	$ -	$ 44.37	$ -	$ 500.00	$ 500.00
0020.031.58167	COMMUNITY AMBULANCE	$ 10,278.96	$ 44.37	$ 16,750.00	$ 16,750.00	$ 16,750.00
0020.031.59300	CAPITAL EQUIPMENT OVER $5000	$ -		$111,500.00	$ 28,700.00	$ 25,000.00
0020.031.59350	CAPITAL OUTLAY UNDER $5000	$ 5,575.27	$ 4,987.35	$ -	$ 1,000.00	$ 1,000.00
0020.031.43001.0501	INTERGOVERNMENTAL GRANTS	$ 30,760.00	$ -	$ 90,000.00	$ 21,500.00	$ 21,500.00
0020.031.44001.0501	CHARGES FOR SERVICES	$284,582.62	$235,006.87	$200,000.00	$ 200,000.00	$250,000.00
AMBULANCE						
	EXPENDITURE TOTAL	**$218,787.47**	**$209,372.78**	**$319,319.00**	**$ 233,443.50**	**$282,448.00**
	REVENUE TOTAL	**$315,342.62**	**$235,006.87**	**$290,000.00**	**$ 221,500.00**	**$271,500.00**
	LEVY TOTAL					**$ 10,948.00**

Kit Carson County
2011 Adopted Budget

ASSESSOR		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.016.51001	ELECTED OFFICIAL	$ 49,545.17	$ 49,700.00	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.016.51101	SALARIES & WAGES	$ 63,694.03	$ 69,241.84	$ 73,845.00	$ 70,348.00	$ 51,520.00
0020.016.51201	HEALTH INSURANCE	$ 31,970.90	$ 42,174.19	$ 41,223.00	$ 41,899.80	$ 33,650.00
0020.016.51251	RETIREMENT BENEFITS	$ 3,177.84	$ 2,660.17	$ 3,706.35	$ 3,601.44	$ 3,037.00
0020.016.51261	MC/SS MATCH BENEFITS	$ 8,352.03	$ 8,955.39	$ 9,451.19	$ 9,183.67	$ 7,744.00
0020.016.52100	ADMINISTRATIVE SUPPLIES	$ 2,175.58	$ 3,199.95	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.016.52400	SPECIFIC USE SUPPLIES	$ 8.49	$ -			$ -
0020.016.53010	EMPLOYEE DEVELOPMENT	$ 1,706.00	$ 1,275.00	$ 1,925.00	$ 1,925.00	$ 1,925.00
0020.016.53021	MILEAGE	$ 2,581.52	$ 2,223.68	$ 2,200.00	$ 2,200.00	$ 2,200.00
0020.016.53022	MEALS	$ 289.27	$ 144.37	$ 510.00	$ 510.00	$ 510.00
0020.016.53023	LODGING	$ 808.95	$ 1,293.14	$ 1,350.00	$ 1,350.00	$ 1,350.00
0020.016.53030	POSTAGE & ASSOC MAIL	$ 3,282.22	$ 972.75	$ 5,000.00	$ 2,000.00	$ 5,000.00
0020.016.53040	ADVERTISING & RELATED SVCS	$ 180.00	$ 103.10	$ 60.00	$ 60.00	$ 60.00
0020.016.53060	TELECOMMUNICATIONS & REL	$ 2,538.01	$ 2,627.92	$ 2,500.00	$ 2,500.00	$ 2,500.00
0020.016.53110	APPRAISAL REPORT	$ 3,000.00	$ 49,320.14	$ 20,000.00	$ 20,000.00	$ -
0020.016.53120	TECHNICAL SERVICES	$ 120.00	$ 120.00	$ 6,000.00	$ 6,000.00	$ 30,900.00
0020.016.53140	BONDS	$ 225.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
0020.016.54210	EQUIPMENT REPAIR & MAINT	$ 96.00	$ -	$ 100.00	$ 100.00	$ 100.00
0020.016.54900	MAINTENANCE CONTRACTS	$ 117.41	$ 147.77	$ 310.00	$ -	
0020.016.59200	EQUIPMENT LEASE	$ 64,271.40	$ 66,247.13	$ 73,091.50	$ 74,973.00	$ 78,721.65
0020.016.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	
0020.016.59350	CAPITAL OUTLAY UNDER $5000	$ 59.99	$ 246.85	$ 2,000.00	$ -	$ -
0020.016.42501.0500	ASSESSOR FEES	$ 4,910.64	$ 5,225.97	$ 3,000.00	$ 3,000.00	$ 3,000.00
						$ -
						$ -
ASSESSOR						
	EXPENDITURE TOTAL	**$238,199.81**	**$300,853.39**	**$295,172.04**	**$ 288,550.91**	**$271,117.65**
	REVENUE TOTAL	**$ 4,910.64**	**$ 5,225.97**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
	LEVY TOTAL					**$268,117.65**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
ATTORNEY						
0020.011.51011	DEPT HEAD	$24,600.00	$ 35,400.00	$35,400.00	$ 35,400.00	35,400.00
0020.011.51201	HEALTH INSURANCE	$12,776.40	$ 13,521.40	$ -	$ -	31.2
0020.011.51261	MC/SS MATCH BENEFITS	$ 1,845.60	$ 1,848.63	$ 2,708.10	$ 2,708.10	2,708.10
0020.011.53010	EMPLOYEE DEVELOPMENT	$ 450.00	$ -			450
0020.011.53021	MILEAGE	$ -	$ -			0
0020.011.53023	LODGING	$ -	$ -			0
0020.011.53110	ATTORNEY	$ 2,189.99	$ 8,270.76	$ 5,000.00	$ 5,000.00	0
ATTORNEY						
	EXPENDITURE TOTAL	**$41,861.99**	**$ 59,040.79**	**$43,108.10**	**$ 43,108.10**	**38,589.30**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**0**
	LEVY TOTAL					**38,589.30**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
CLERK & RECORDER						
0020.013.51001	ELECTED OFFICIAL	$ 45,558.37	$ 49,700.00	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.013.51101	SALARIES & WAGES	$119,428.66	$118,624.53	$120,240.00	$ 129,856.16	$129,856.16
0020.013.51201	HEALTH INSURANCE	$ 59,766.20	$ 61,766.68	$ 63,055.00	$ 63,957.40	$ 69,649.61
0020.013.51251	RETIREMENT BENEFITS	$ 4,622.84	$ 5,043.35	$ 5,098.20	$ 5,386.68	$ 5,386.68
0020.013.51261	MC/SS MATCH BENEFITS	$ 12,250.01	$ 12,555.59	$ 13,000.41	$ 13,736.05	$ 13,736.05
0020.013.52100	ADMINISTRATIVE SUPPLIES	$ 3,458.79	$ 2,759.99	$ 4,700.00	$ 3,500.00	$ 3,500.00
0020.013.52400	SPECIFIC USE SUPPLIES	$ 62.93	$ 44.41	$ 200.00	$ 200.00	$ 200.00
0020.013.53010	EMPLOYEE DEVELOPMENT	$ 1,060.00	$ 1,875.00	$ 2,000.00	$ -	$ -
0020.013.53021	MILEAGE	$ 634.88	$ 303.04	$ 1,500.00	$ 550.00	$ 550.00
0020.013.53022	MEALS	$ 124.37	$ 198.26	$ 500.00	$ 300.00	$ 300.00
0020.013.53023	LODGING	$ 518.00	$ 981.26	$ 1,200.00	$ 1,000.00	$ 1,000.00
0020.013.53030	POSTAGE & ASSOC MAIL	$ 5,754.66	$ 7,361.80	$ 6,200.00	$ 6,200.00	$ 6,200.00
0020.013.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 100.00	$ 100.00	$ 100.00
0020.013.53060	TELECOMMUNICATIONS & REL	$ 2,809.76	$ 3,182.89	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.013.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ -	$ -	$ -
0020.013.53120	TECHNICAL SERVICES	$ 1,176.27	$ 786.61	$ 700.00	$ 800.00	$ 800.00
0020.013.53140	SERVICE CHARGE & FEES	$ 1,158.43	$ 186.96	$ 1,300.00	$ 100.00	$ 100.00
0020.013.53900	MISCELLANEOUS	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
0020.013.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ 300.00	$ 300.00	$ 300.00
0020.013.54900	MAINTENANCE CONTRACTS	$ -	$ 547.11	$ 1,000.00	$ 700.00	$ 700.00
0020.013.59100	RENT/RENTALS	$ 168.00	$ -	$ 350.00	$ 200.00	$ 200.00
0020.013.59200	EQUIPMENT LEASE	$ 18,499.59	$ 20,020.00	$ 20,000.00	$ 22,000.00	$ 22,000.00
0020.013.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.013.59350	CAPITAL OUTLAY UNDER $5000	$ 2,792.97	$ 1,834.40	$ 2,700.00	$ 2,300.00	$ 2,300.00
0020.013.42101.0800	TRANSFER FROM CLERKS FEES	$140,737.37	$ -	$160,000.00	$ 160,000.00	$170,000.00
						$ -
						$ -
CLERK & RECORDER						
	EXPENDITURE TOTAL	**$279,844.73**	**$287,771.88**	**$297,043.61**	**$ 304,086.29**	**$309,778.50**
	REVENUE TOTAL	**$140,737.37**	**$ -**	**$160,000.00**	**$ 160,000.00**	**$170,000.00**
	TAXY LEVY TOTAL					**$139,778.50**

Kit Carson County
2011 Adopted Budget

CLERK/ELECTIONS		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.014.51101	SALARIES & WAGES	$ -	$ 3,219.93	$29,280.00	$ 32,230.80	$ 32,230.80
0020.014.51201	HEALTH INSURANCE	$ -	$ 979.35	$ 5,976.00	$ 6,201.60	$ 6,753.54
0020.014.51251	RETIREMENT BENEFITS	$ -	$ 1.56	$ 878.40	$ 966.92	$ 966.97
0020.014.51261	MC/SS MATCH BENEFITS	$ -	$ 241.23	$ 2,239.92	$ 2,465.66	$ 2,465.66
0020.014.52100	ADMINISTRATIVE SUPPLIES	$ 1,844.62	$24,648.40	$15,000.00	$ 28,000.00	$ 28,000.00
0020.014.52400	SPECIFIC USE SUPPLIES	$ 55.99	$ 49.54	$ 100.00	$ 100.00	$ 100.00
0020.014.53010	EMPLOYEE DEVELOPMENT	$ 755.00	$ 405.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.014.53021	MILEAGE	$ 1,223.61	$ 2,069.40	$ 800.00	$ 800.00	$ 800.00
0020.014.53022	MEALS	$ 373.65	$ 331.62	$ 500.00	$ 500.00	$ 500.00
0020.014.53023	LODGING	$ 831.05	$ 1,137.26	$ 1,500.00	$ 1,200.00	$ 1,200.00
0020.014.53030	POSTAGE & ASSOC MAIL	$ 100.72	$ 2,385.28	$ 1,500.00	$ 2,500.00	$ 2,500.00
0020.014.53040	ADVERTISING & PUBLICATIONS	$ 549.05	$ 4,509.60	$ 3,000.00	$ 4,500.00	$ 4,500.00
0020.014.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ 1,500.00	$ 500.00	$ 500.00
0020.014.53110	JUDGES	$ 1,021.44	$13,830.50	$ 6,000.00	$ 15,000.00	$ 7,000.00
0020.014.53120	COMP HARDWARE MAINT SVCS	$12,284.00	$ 1,176.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.014.53140	SERVICE CHARGE & FEES	$ -	$ 29.80	$ -	$ -	$ -
0020.014.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ 3,000.00	$ 1,500.00	$ 1,500.00
0020.014.54900	MAINTENANCE CONTRACTS	$ -	$10,303.19	$10,000.00	$ 10,000.00	$ 10,000.00
0020.014.59100	RENT/RENTALS	$ -	$ 480.00	$ 1,000.00	$ 500.00	$ 500.00
0020.014.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.014.59350	CAPITAL OUTLAY UNDER $5000	$ 1,158.98	$ 2,484.07	$12,564.60	$ 3,000.00	$ 3,000.00
						$ -
0020.014.43001.0500	MISC COLLECTIONS	$ -	$ 62.20			$ -
0020.014.43001.0500	STATE/FEDERAL GRANTS			$ 7,564.60	$ -	$ -
CLERK/ELECTIONS						
	EXPENDITURE TOTAL	**$20,198.11**	**$68,281.73**	**$98,838.92**	**$ 113,964.98**	**$106,516.97**
	REVENUE TOTAL	**$ -**	**$ 62.20**	**$ 7,564.60**	**$ -**	**$ -**
	LEVY TOTAL					**$106,516.97**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
COMMUNITY PROGRAMS						
0020.041.53021	MILEAGE	$ 95.04	$ 111.60	$ -	$ 300.00	$ 300.00
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	$ 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	$ 8,500.00	$ 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	$ 300.00	$ -	$ 200.00	$ 300.00	$ 300.00
0020.041.58303	SE & EC RECYCLING	$ 5,206.08	$ 5,206.08	$ 6,000.00	$ 6,000.00	$ 6,000.00
0020.041.58305	HIGHPLAINS HIGHWAY	$ 24.33	$ -	$ 5,109.26	$ 100.00	$ 100.00
0020.041.58401	JUDICIAL DISTRICT ATTORNEY	$108,563.02	$119,996.00	$143,995.20	$ 143,995.20	$138,132.20
0020.041.58403	DEVELOPMENTAL DISABLED INC	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
0020.041.58404	CENTENNIAL MENTAL HEALTH	$ 10,756.00	$ 11,362.00	$ 8,865.00	$ 8,865.00	$ 11,365.00
0020.041.58405	COUNTY PROMOTIONS	$ 5,200.00	$ 1,234.00	$ 5,000.00	$ 5,000.00	$ 3,000.00
						$ 1,000.00
0020.041.58406	NORTHEAST-EAST CENTRAL SBDC					
0020.041.43001.0504	INTERGOVERNMENTAL REVENUE	$ -	$ -			$ -
0020.041.49001.0504	MISCELLANEOUS REVENUE	$ 3,900.00	$ -			$ -
0020.041.49011.0504	HIGH PLAINS HIGHWAY RECEIPTS	$ -	$ 1,000.00	$ 1,100.00	$ -	$ 3,000.00
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	**$179,919.47**	**$186,184.68**	**$218,944.46**	**$ 214,335.20**	**$209,972.20**
	REVENUE TOTAL	**$ 3,900.00**	**$ 4,000.00**	**$ 4,100.00**	**$ 3,000.00**	**$ 3,000.00**
	TAX LEVY TOTAL					**$206,972.20**

Kit Carson County
2011 Adopted Budget

CORONER		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.022.51001	ELECTED OFFICIAL	$21,990.36	$22,100.00	$22,100.00	$ 22,100.00	$22,100.00
0020.022.51101	SALARIES & WAGES	$ 1,250.00	$ 1,300.00	$ 2,080.00	$ 2,080.00	$ 2,100.00
0020.022.51201	HEALTH INSURANCE	$10,432.50	$10,984.56	$10,957.00	$ 10,957.00	$ -
0020.022.51251	RETIREMENT BENEFITS	$ 659.71	$ 663.00	$ 663.00	$ 663.00	$ 663.00
0020.022.51261	MC/SS MATCH BENEFITS	$ 1,731.49	$ 1,730.73	$ 1,690.65	$ 1,849.77	$ 1,849.00
0020.022.52100	ADMINISTRATIVE SUPPLIES	$ 154.53	$ 108.64	$ 200.00	$ 200.00	$ 200.00
0020.022.52200	GASOLINE	$ 549.36	$ 589.58	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.022.52300	MEDICAL & LAB SUPPLIES	$ 65.98	$ -	$ 100.00	$ 100.00	$ 100.00
0020.022.52400	SPECIFIC USE SUPPLIES	$ 1,187.82	$ 1,499.92	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.022.52500	REPAIR/MAINTENANCE SUPPLIES	$ 358.92	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.022.53010	EMPLOYEE DEVELOPMENT	$ 1,340.00	$ 1,100.00	$ 1,600.00	$ 1,600.00	$ 2,500.00
0020.022.53021	MILEAGE	$ 280.32	$ 233.60	$ 800.00	$ 800.00	$ 800.00
0020.022.53022	MEALS	$ 98.70	$ 44.89	$ 200.00	$ 200.00	$ 200.00
0020.022.53023	LODGING	$ 866.00	$ 702.90	$ 1,200.00	$ 1,200.00	$ 1,200.00
0020.022.53030	POSTAGE & ASSOC MAIL	$ 3.33	$ 3.36	$ 100.00	$ 100.00	$ 100.00
0020.022.53060	TELECOMMUNICATIONS & REL	$ 541.53	$ 586.05	$ 600.00	$ 600.00	$ 1,200.00
0020.022.53110	PROFESSIONAL/SUPPORT SVCS	$ -	$ -	$ -	$ -	$ 700.00
0020.022.53130	HEALTH SERVICES	$18,790.00	$11,710.00	$15,000.00	$ 15,000.00	$17,000.00
0020.022.53140	BOND FEE & FILM DEVELOPMENT	$ 571.37	$ 639.44	$ 600.00	$ 800.00	$ 800.00
0020.022.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ -	$ -
0020.022.54400	MOTOR VEHICLES	$ 210.58	$ 301.02	$ -	$ -	$ 1,500.00
0020.022.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.022.59350	CAPITAL OUTLAY UNDER $5000	$ 223.05	$ 169.97	$ -	$ -	$ 1,500.00
0020.022.49001.0504	MISCELLANEOUS INCOME	$ -	$ -	$ -	$ -	$ -
CORONER						
	EXPENDITURE TOTAL	**$61,305.55**	**$54,467.66**	**$61,890.65**	**$ 62,249.77**	**$58,512.00**
	REVENUE TOTAL	**$ - -**	**$ -**	**$ -**	**$ -**	
	TAX LEVY TOTAL					**$58,512.00**

Kit Carson County
2011 Adopted Budget

CSU-EXTENSION		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.033.51101	SALARIES & WAGES	$ 39,027.57	$ 36,045.72	$ 48,304.00	$ 48,485.00	$ 48,485.00
0020.033.51201	HEALTH INSURANCE	$ 17,092.58	$ 17,154.96	$ 12,884.00	$ 13,935.20	$ 16,240.22
0020.033.51251	RETIREMENT BENEFITS	$ 1,008.78	$ 1,081.37	$ 1,449.12	$ 1,454.55	$ 1,448.00
0020.033.51261	MC/SS MATCH BENEFITS	$ 2,963.23	$ 2,735.48	$ 3,695.26	$ 3,709.10	$ 3,709.10
0020.033.52100	ADMINISTRATIVE SUPPLIES	$ 4,539.28	$ 3,771.88	$ 4,400.00	$ 2,960.00	$ 2,960.00
0020.033.52500	REPAIR & MAINT SUPPLIES	$ 6,128.74	$ 4,326.73	$ -		$ -
0020.033.53010	EMPLOYEE DEVELOPMENT	$ 115.00	$ 23.00	$ 2,000.00	$ 892.00	$ 500.00
0020.033.53021	MILEAGE	$ 12,926.94	$ 13,286.12	$ 14,300.00	$ 15,300.00	$ 15,300.00
0020.033.53022	MEALS	$ -	$ -	$ -	$ -	$ -
0020.033.53030	POSTAGE	$ 2,406.01	$ 2,093.38	$ 2,500.00	$ 2,620.00	$ 1,760.00
0020.033.53060	TELECOMMUNICATIONS & REL	$ 4,122.74	$ 4,521.03	$ 4,880.00	$ 4,880.00	$ 4,880.00
0020.033.53110	CSU PERSONNEL	$ 58,557.78	$ 66,416.80	$ 63,716.00	$ 67,348.00	$ 67,348.00
0020.033.53120	SKILLED SERVICES	$ -	$ -	$ 500.00	$ 500.00	$ -
0020.033.53900	MISCELLANEOUS	$ -	$ -			$ -
0020.033.54210	EQUIPMENT REPAIR & MAINT	$ 988.57	$ -	$ -	$ -	$ -
0020.033.54400	VEHICLE REPAIR/MAINTENANCE	$ 28.24	$ 267.24			$ -
0020.033.54900	MAINTENANCE CONTRACTS	$ -	$ 0.06			$ -
0020.033.58311	GPA PARTNERSHIP	$ -	$ -	$ 6,490.00	$ 6,490.00	$ 6,490.00
0020.033.59100	RENT/RENTALS	$ -	$ -			$ -
0020.033.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -			$ -
0020.033.59350	CAPITAL OUTLAY UNDER $5000	$ 1,230.12	$ 2,264.48	$ 2,500.00	$ 820.00	$ 820.00
CSU-EXTENSION	EXPENDITURE TOTAL	$151,135.58	$153,988.25	$167,618.38	$ 169,393.85	$ 169,940.32
	REVENUE TOTAL	$ -	$ -	$ -	$ -	$ -
	TAX LEVY TOTAL					$ 169,940.32

Kit Carson County
2011 Adopted Budget

ECCOG		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.039.52200	GASOLINE	$ 7,611.12	$ 9,328.97	$ 7,500.00	$ 7,500.00	500
0020.039.52500	REPAIR/MAINTENANCE SUPPLIES	$ 627.21	$ 777.12	$ -	$ -	3,850.00
0020.039.53010	DUES	$ -	$12,470.00	$12,446.00	$ 12,868.00	13,047.00
0020.039.53060	CELL PHONES	$ 368.71	$ 369.80	$ 500.00	$ 500.00	0
0020.039.53110	SKILLED SERVICES	$ 4,293.26	$ 4,192.63	$ 3,850.00	$ 3,850.00	2,000.00
0020.039.54400	VEHICLE REPAIR/MAINTENANCE	$ 745.00	$ 2,424.78	$ 2,000.00	$ 2,000.00	3,500.00
0020.039.58406	ENTERPRISE ZONE	$16,017.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	0
0020.039.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	0
0020.039.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 22.49	$ -	$ -	0
0020.039.42501.0504	FEES	$ 244.83	$ 209.06	$ -	$ -	
0020.039.43001.0504	INTERGOVERNMENTAL	$ -	$ 3,523.00		$ 3,500.00	3,500.00
0020.039.44001.0504	CHARGES FOR SERVICES	$ 4,631.80	$ 2,542.25	$ 2,800.00	$ 2,800.00	2,800.00
0020.039.49001.0504	MISCELLANEOUS RECEIPTS	$ 3,069.00	$ -	$ -	$ -	0
						0
ECCOG						
	EXPENDITURE TOTAL	**$29,662.30**	**$33,085.79**	**$29,796.00**	**$ 30,218.00**	**30,397.00**
	REVENUE TOTAL	**$ 7,945.63**	**$ 6,274.31**	**$ 2,800.00**	**$ 6,300.00**	**6,300.00**
						24,097.00

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
IERGENCY MANAGEMENT						
0020.023.51011	DEPT HEAD	$26,603.88	$27,668.04	$28,062.00	$ 32,000.00	$32,000.00
0020.023.51201	HEALTH INSURANCE	$10,782.40	$10,993.80	$10,957.01	$ 11,182.61	$12,177.86
0020.023.51251	RETIREMENT BENEFITS	$ 798.12	$ 830.04	$ 841.86	$ 960.00	$ 960.00
0020.023.51261	MC/SS MATCH BENEFITS	$ 1,937.68	$ 2,020.32	$ 2,146.74	$ 2,448.00	$ 2,448.00
0020.023.52100	ADMINISTRATIVE SUPPLIES	$ -	$ 5.99	$ 200.00	$ 200.00	$ 200.00
0020.023.52200	GASOLINE	$ -	$ -	$ -		$ -
0020.023.52300	MEDICAL & LAB SUPPLIES	$ -	$ -	$ -		$ -
0020.023.52400	SPECIFIC USE SUPPLIES	$ -	$ -	$ 640.00	$ 640.00	$ 1,200.00
0020.023.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -			$ -
0020.023.53010	EMPLOYEE DEVELOPMENT	$ 50.00	$ 225.00	$ 500.00	$ 500.00	$ 1,500.00
0020.023.53021	MILEAGE	$ 820.80	$ 1,288.01	$ 2,000.00	$ 2,000.00	$ 3,000.00
0020.023.53022	MEALS	$ 308.94	$ -	$ 140.00	$ 140.00	$ 150.00
0020.023.53023	LODGING	$ 147.02	$ 394.02	$ -		$ -
0020.023.53030	POSTAGE & ASSOC MAIL	$ -	$ -	$ -		$ 100.00
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	$39,089.10	$29,745.97	$34,718.00	$ 34,718.00	$16,000.00
						$ -
IERGENCY MANAGEMENT						
	EXPENDITURE TOTAL	**$41,518.84**	**$43,549.01**	**$45,487.61**	**$ 50,070.61**	**$53,735.86**
	REVENUE TOTAL	**$39,089.10**	**$29,745.97**	**$34,718.00**	**$ 34,718.00**	**$16,000.00**
						$37,735.86

Kit Carson County
2011 Adopted Budget

FAIR		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.035.51101	SALARIES & WAGES	$10,530.65	$ 14,934.62	$ 12,064.00	$ 14,000.00	$ 16,000.00
0020.035.51201	HEALTH INSURANCE	$ 4,540.42	$ 4,832.64	$ 4,300.00	$ 5,500.00	$ 5,989.50
0020.035.51251	RETIREMENT BENEFITS	$ 288.42	$ 271.53	$ 361.92	$ 420.00	$ 420.00
0020.035.51261	MC/SS MATCH BENEFITS	$ 800.01	$ 1,136.45	$ 922.90	$ 1,071.00	$ 1,071.00
0020.035.52100	ADMINISTRATIVE SUPPLIES	$ 2,600.19	$ 1,752.40	$ 3,500.00	$ 3,000.00	$ 3,000.00
0020.035.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.035.52400	SPECIFIC USE SUPPLIES	$ 5,504.14	$ 5,996.84	$ 4,000.00	$ 6,500.00	$ 6,500.00
0020.035.52500	REPAIR/MAINTENANCE SUPPLIES	$ 1,400.98	$ 1,259.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.035.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ -		$ -
0020.035.53021	MILEAGE	$ 309.92	$ 788.36	$ 500.00	$ 600.00	$ 600.00
0020.035.53022	MEALS	$ 16.76	$ 186.75	$ 870.00	$ 250.00	$ 250.00
0020.035.53023	LODGING	$ -	$ 590.00	$ -	$ 600.00	$ 600.00
0020.035.53030	POSTAGE	$ 529.31	$ 568.46	$ 800.00	$ 800.00	$ 800.00
0020.035.53040	ADVERTISING & PUBLICATIONS	$11,429.45	$ 13,150.80	$ 10,000.00	$ 15,000.00	$ 15,000.00
0020.035.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	$ -
0020.035.53090	INSURANCE	$ 14.50	$ 58.00	$ -	$ -	$ -
0020.035.53110	JUDGES	$ 1,175.00	$ 11,630.00	$ 12,000.00	$ 10,000.00	$ 10,000.00
0020.035.53140	SERVICE CHARGES AND FEES	$23,879.00	$ 7,565.18	$ 18,000.00	$ 13,000.00	$ 13,000.00
0020.035.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ 3,000.00	$ -	$ -
0020.035.58202	COUNTY EVENTS	$ -	$ 3,000.00	$ 3,500.00	$ 5,500.00	$ 5,500.00
0020.035.58203	ROYALTY	$ 2,136.66	$ 3,289.99	$ 3,000.00	$ 3,500.00	$ 3,500.00
0020.035.58205	SATURDAY NIGHT ENTERTAINMENT	$ -	$ 9,400.00	$ 9,150.00	$ -	$ -
0020.035.58501	PRCA	$30,350.00	$ 38,950.00	$ 38,700.00	$ 42,000.00	$ 42,000.00
0020.035.58502	WPRA	$ 1,600.00	$ 100.00	$ 100.00	$ 2,350.00	$ 2,350.00
0020.035.59100	RENTALS	$ 80.00	$ 80.00	$ 100.00	$ 100.00	$ 100.00
0020.035.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.035.59350	CAPITAL OUTLAY UNDER $5000	$ 962.74	$ 358.84	$ 500.00	$ 500.00	$ 500.00
0020.035.42501.0504	FEES/FAIR INCOME	$19,110.00	$ 37,731.20	$ 30,000.00	$ 45,000.00	$ 40,000.00
0020.035.49001.0504	MISCELLANEOUS INCOME	$13,635.00	$ -	$ -	$ -	$ -
						$ -
FAIR						
	EXPENDITURE TOTAL	**$98,148.15**	**$119,899.86**	**$126,368.82**	**$ 125,691.00**	**$128,180.50**
	REVENUE TOTAL	**$32,745.00**	**$ 37,731.20**	**$ 30,000.00**	**$ 45,000.00**	**$ 40,000.00**
	TAX LEVY TOTAL					**$ 88,180.50**

Kit Carson County
2011 Adopted Budget

GROUNDS & BUILDINGS		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
0020.017.51011	DEPT HEAD	$ 29,156.83	$ 33,411.24	$ 35,212.00	$ 34,612.00	34,612.00
0020.017.51101	SALARIES & WAGES	$ 35,997.97	$ 30,529.44	$ 38,029.00	$ 37,429.00	31,500.00
0020.017.51201	HEALTH INSURANCE	$ 15,911.40	$ 16,831.47	$ 17,238.20	$ 17,238.20	27,051.00
0020.017.51251	RETIREMENT BENEFITS	$ 1,742.76	$ 1,812.36	$ 2,161.23	$ 2,161.23	1,905.00
0020.017.51261	MC/SS MATCH BENEFITS	$ 4,968.17	$ 4,735.91	$ 5,511.14	$ 5,511.14	5,051.00
0020.017.52100	ADMINISTRATIVE SUPPLIES	$ 1,059.86	$ 151.77	$ 1,000.00	$ 1,000.00	1,000.00
0020.017.52200	GASOLINE	$ 69.66	$ 11.94	$ 3,000.00	$ 3,000.00	3,000.00
0020.017.52300	MEDICAL SUPPLIES	$ 205.30	$ 124.05	$ 200.00	$ 200.00	200
0020.017.52400	SPECIFIC USE SUPPLIES	$ 2,776.71	$ 2,592.81	$ 5,000.00	$ 5,000.00	16,000.00
0020.017.52500	REPAIR & MAINT SUPPLIES	$ 21,635.99	$ 21,094.07	$ 26,000.00	$ 25,000.00	16,000.00
0020.017.53021	MILEAGE	$ 203.52	$ 75.52	$ -	$ -	0
0020.017.53030	POSTAGE & ASSOC MAIL	$ 2,593.38	$ 3,423.03	$ 2,500.00	$ 3,500.00	3,500.00
0020.017.53060	TELECOMMUNICATIONS & REL	$ 1,638.39	$ 1,633.79	$ 2,000.00	$ 2,000.00	2,000.00
0020.017.53110	PROFESSIONAL/SUPPORT SERVICE	$ 240.00	$ 1,542.36	$ 500.00	$ 500.00	2,500.00
0020.017.53120	TECHNICAL SERVICES	$ -	$ 200.00	$ 200.00	$ 200.00	0
0020.017.53130	HEALTH SERVICES	$ 15.00	$ 315.05	$ 100.00	$ 100.00	0
0020.017.53140	SERVICE CHARGE & FEES	$ 2,946.63	$ 4,574.30	$ 600.00	$ 600.00	800
0020.017.53200	UTILITIES	$ 73,536.92	$ 69,958.51	$ 75,000.00	$ 75,000.00	100,000.00
0020.017.54110	CUSTODIAL SVCS	$ 41,519.00	$ 37,911.30	$ 40,000.00	$ 40,000.00	44,000.00
0020.017.54210	EQUIPMENT REPAIR & MAINT	$ 193.90	$ 471.79	$ 500.00	$ 500.00	500
0020.017.54220	MECH REPAIR/MAINT	$ 14,106.57	$ 13,799.37	$ 10,000.00	$ 10,000.00	10,000.00
0020.017.54310	BUILDING REPAIR/MAINTENANCE	$ 393.23	$ 81,709.63	$ 16,000.00	$ 20,000.00	20,000.00
0020.017.54400	VEHICLE REPAIR & MAINTENANCE	$ 268.51	$ -	$ 2,000.00	$ 2,000.00	2,000.00
0020.017.54500	INFRASTRUCTURE REPAIR&MAINT	$ 480.00	$ 7,099.66	$ 500.00	$ 500.00	0
0020.017.54900	MAINTENANCE CONTRACTS	$ 12,402.22	$ 10,982.50	$ 15,000.00	$ 15,000.00	15,000.00
0020.017.55131	TRAFFIC SIGNS	$ -	$ -	$ 200.00	$ 200.00	200
0020.017.59100	RENT/RENTALS	$ 60.00	$ 60.00	$ 200.00	$ 200.00	200
0020.017.59200	LEASE	$ -	$ 3,715.65	$ 3,600.00	$ 3,600.00	4,600.00
0020.017.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	0
0020.017.59350	CAPITAL OUTLAY UNDER $5000	$ 1,589.07	$ 1,225.75	$ 8,000.00	$ 3,000.00	5,000.00
0020.017.44001.0504	CHARGES FOR SERVICES	$ 60.00	$ -	$ -	$ -	
0020.017.49001.7300	REFUNDS/REBATES/REIMBURSEMENT	$ -	$114,882.80	$ -	$ -	12,000.00
GROUNDS & BUILDINGS						
	EXPENDITURE TOTAL	**$265,710.99**	**$349,993.27**	**$308,600.37**	**$ 308,051.57**	**346,619.00**
	REVENUE TOTAL	**$ 60.00**	**$114,882.80**	**$ -**	**$ -**	**12,000.00**
	TAX LEVY TOTAL					**334,619.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
INFORMATION TECHNOLOGY						
0020.055.53120	TECHNICAL SERVICES	$ -	$1,114.50	$ 5,000.00	$ 20,000.00	25,000.00
0020.055.54900	MAINTENANCE CONTRACTS	$ -	$ 450.00	$ 7,500.00	$ 2,500.00	2,500.00
0020.055.59200	EQUIPMENT LEASE	$ -	$ -			0
0020.055.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -			0
0020.055.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 286.26	$ 2,000.00	$ 2,000.00	2,000.00
0020.055.43001.0504	INTERGOVERNMENTAL REVENUE	$ -	$ -	$ -	$ -	0
0020.055.44001.0504	CHARGES FOR SERVICES	$ -	$ -	$ -	$ -	0
0020.055.49001.0504	MISCELLANEOUS REVENUE	$ -	$ -	$ -	$ -	0
0020.055.49001.7300	REFUNDS/REBATES	$ -	$ 60.00	$ -	$ -	0
INFORMATION TECHNOLOGY						
	EXPENDITURE TOTAL	**$ -**	**$1,850.76**	**$14,500.00**	**$ 24,500.00**	**29,500.00**
	REVENUE TOTAL	**$ -**	**$ 60.00**	**$ -**	**$ -**	**0**
	TAX LEVY TOTAL					**29,500.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
PLANNING & ZONING						
0020.012.51101	SALARIES & WAGES	$8,641.94	$ 9,190.56	$14,086.00	$ 14,086.00	$16,800.00
0020.012.51201	HEALTH INSURANCE	$ -	$ -	$ -	$ -	$ -
0020.012.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ 504.00
0020.012.51261	MC/SS MATCH BENEFITS	$ -	$ 548.85	$ -	$ -	$ 1,285.00
0020.012.52100	ADMINISTRATIVE SUPPLIES	$ 86.10	$ 12.83	$ 300.00	$ 300.00	$ 300.00
0020.012.52400	SPECIFIC USE SUPPLIES	$ 94.50	$ 124.95	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.012.53021	MILEAGE	$ 348.80	$ 820.56	$ 1,200.00	$ 1,200.00	$ 1,000.00
0020.012.53022	MEALS	$ 445.00	$ 307.45	$ 550.00	$ 1,000.00	$ 1,000.00
0020.012.53023	LODGING	$ -	$ -	$ -	$ -	$ -
0020.012.53030	POSTAGE & ASSOC MAIL	$ 45.51	$ 106.17	$ 200.00	$ 200.00	$ 150.00
0020.012.53040	ADVERTISING & PUBLICATIONS	$ -	$ 41.15	$ 250.00	$ 250.00	$ 350.00
0020.012.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ 150.00	$ 150.00	$ 240.00
0020.012.53120	TECHNICAL SERVICES	$ -	$ -	$ 300.00	$ 300.00	$ 150.00
0020.012.53140	SERVICE CHARGE & FEES	$ -	$ -			$ 150.00
0020.012.42101.0505	LAND USE APPLICATION FEE	$3,350.00	$ 3,325.00	$ 4,000.00	$ 4,000.00	$10,000.00
						$ -
PLANNING & ZONING						
	EXPENDITURE TOTAL	**$9,661.85**	**$11,152.52**	**$18,036.00**	**$ 18,486.00**	**$22,929.00**
	REVENUE TOTAL	**$3,350.00**	**$ 2,275.00**	**$ 4,000.00**	**$ 4,000.00**	**$10,000.00**
	LEVY TOTAL					**$12,929.00**

Kit Carson County
2011 Adopted Budget

RSVP		12/31/2007	12/31/2008	12/31/2009	Estimated Ending	2011
0020.038.51101	SALARIES & WAGES	$ 6,845.95	$ 9,366.13	$ 8,910.00	$ 9,180.00	$ 9,975.00
0020.038.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.038.51261	MC/SS MATCH BENEFITS	$ 515.94	$ 716.50	$ 681.62	$ 702.27	$ 763.09
0020.038.52100	ADMINISTRATIVE SUPPLIES	$ 1,809.02	$ 1,372.64	$ 985.00	$ 1,025.00	$ 642.00
0020.038.52200	GASOLINE	$ 618.47	$ 101.35		$ -	$ -
0020.038.52400	SPECIFIC USE SUPPLIES	$ 2,702.13	$ 1,250.44	$ 1,311.00	$ 1,311.00	$ 1,155.00
0020.038.53010	EMPLOYEE DEVELOPMENT	$ 688.48	$ 522.15	$ 1,155.00	$ 1,155.00	$ -
0020.038.53021	MILEAGE	$ 959.36	$ 1,976.12	$ 906.00	$ 906.00	$ 600.00
0020.038.53022	MEALS	$ 451.90	$ 49.13	$ -		$ 1,241.00
0020.038.53023	LODGING	$ 75.51	$ -	$ -		$ -
0020.038.53030	POSTAGE & ASSOC MAIL	$ 385.16	$ 588.01	$ 670.00	$ 670.00	$ 590.00
0020.038.53040	ADVERTISING & PUBLICATIONS	$ 67.50	$ 142.60	$ 60.00	$ 60.00	$ 60.00
0020.038.53110	SKILLED SERVICES	$ -	$ -	$ -		$ -
0020.038.53120	TECHNICAL SERVICES	$ 450.00	$ 109.95	$ 60.00	$ 60.00	$ 60.00
0020.038.53140	OTHER CHARGES/FEES	$ -	$ -	$ 240.00	$ 240.00	$ -
0020.038.53200	UTILITIES	$ 3,459.04	$ 1,896.29	$ 3,456.00	$ 3,456.00	$ 3,456.00
0020.038.53900	MISCELLANEOUS	$ -	$ -	$ -		$ 50.00
0020.038.59100	RENT/RENTALS	$ 1,040.00	$ 4,090.00	$ 5,040.00	$ 5,040.00	$ 5,340.00
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						$ -
RSVP						
	EXPENDITURE TOTAL	**$20,527.86**	**$23,612.14**	**$23,474.62**	**$ 23,805.27**	**$23,932.09**
	REVENUE TOTAL	**$ -**	**$ 174.97**	**$ -**	**$ -**	**$ -**
	TAX LEVY TOTAL					**$23,932.09**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
TREASURER						
0020.015.51001	ELECTED OFFICIAL	$ 49,545.17	$ 49,700.00	$ 49,700.00	$ 49,700.00	$ 49,700.00
0020.015.51101	SALARIES & WAGES	$ 53,530.98	$ 55,381.84	$ 60,490.00	$ 61,690.00	$ 61,690.00
0020.015.51201	HEALTH INSURANCE	$ 20,031.93	$ 21,905.88	$ 22,617.00	$ 23,068.20	$ 25,121.27
0020.015.51251	RETIREMENT BENEFITS	$ 3,073.50	$ 2,891.61	$ 3,305.70	$ 3,341.70	$ 3,675.87
0020.015.51261	MC/SS MATCH BENEFITS	$ 7,725.02	$ 7,898.66	$ 8,429.54	$ 8,521.34	$ 9,373.47
0020.015.52100	ADMINISTRATIVE SUPPLIES	$ 2,481.90	$ 3,199.53	$ 2,700.00	$ 2,700.00	$ 2,700.00
0020.015.53010	EMPLOYEE DEVELOPMENT	$ 400.00	$ 500.00	$ 550.00	$ 550.00	$ 550.00
0020.015.53021	MILEAGE	$ 865.70	$ 574.11	$ 1,500.00	$ 1,500.00	$ 1,500.00
0020.015.53022	MEALS	$ 37.11	$ 57.48	$ 200.00	$ 200.00	$ 200.00
0020.015.53023	LODGING	$ 1,096.46	$ 950.24	$ 750.00	$ 750.00	$ 750.00
0020.015.53030	POSTAGE & ASSOC MAIL	$ 4,332.96	$ 2,202.63	$ 5,000.00	$ 5,000.00	$ 5,000.00
0020.015.53040	ADVERTISING & PUBLICATIONS	$ 4,549.25	$ 752.85	$ 800.00	$ 800.00	$ 800.00
0020.015.53060	TELECOMMUNICATINS & REL	$ 1,896.20	$ 1,928.64	$ 1,400.00	$ 2,000.00	$ 2,000.00
0020.015.53110	PROFESSIONAL/SUPPORT SVCS	$ -	$ 112.00	$ 400.00	$ 400.00	$ 400.00
0020.015.53120	TECHNICAL SERVICES	$ 590.00	$ 1,219.90	$ 500.00	$ 500.00	$ 500.00
0020.015.53140	BONDS	$ 100.00	$ 263.92	$ 100.00	$ 300.00	$ 300.00
0020.015.53900	MISCELLANEOUS	$ -	$ -	$ 1,500.00	$ 300.00	$ 300.00
0020.015.54210	EQUIPMENT RÉPAIR & MAINT	$ -	$ 96.00	$ 500.00	$ 500.00	$ 500.00
0020.015.54220	MECH REPAIR/MAINT	$ -	$ 312.80	$ -	$ -	$ -
0020.015.59100	RENT/RENTALS	$ 92.00	$ 94.00	$ 95.00	$ 95.00	$ 96.00
0020.015.59200	EQUIPMENT LEASE	$ 34,300.47	$ 32,262.56	$ 38,165.40	$ 42,265.17	$ 44,378.43
0020.015.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0020.015.59350	CAPITAL OUTLAY UNDER $5000	$ 1,305.04	$ 1,200.87	$ 2,000.00	$ 1,000.00	$ 1,000.00
0020.015.42501.0800	TREASURERS FEES	$213,142.67	$214,720.80	$185,000.00	$ 185,000.00	$259,568.76
TREASURER						
	EXPENDITURE TOTAL	**$185,953.69**	**$183,505.52**	**$200,702.64**	**$ 205,181.41**	**$210,535.04**
	REVENUE TOTAL	**$213,142.67**	**$214,720.80**	**$185,000.00**	**$ 185,000.00**	**$259,568.76**
						$ (49,033.72)

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
TREASURER/PUBLIC TRUSTEE						
0020.043.51001	ELECTED OFFICIAL	$ 9,693.45	$ 7,236.42	$12,500.00	$ 12,500.00	12,500.00
0020.043.51201	HEALTH INSURANCE	$ 858.39	$ 661.38			0
0020.043.51251	RETIREMENT BENEFITS	$ -	$ -			0
0020.043.51261	MC/SS MATCH BENEFITS	$ 739.40	$ 552.00			0
0020.043.52100	ADMINISTRATIVE SUPPLIES	$ 147.30	$ 400.53	$ 1,000.00	$ 1,000.00	1,000.00
0020.043.53010	MEMBERSHIPS	$ 175.00	$ 175.00	$ 300.00	$ 300.00	300
0020.043.53021	MILEAGE	$ 266.74	$ 137.01	$ 200.00	$ 200.00	200
0020.043.53022	MEALS	$ -	$ -	$ 100.00	$ 100.00	100
0020.043.53023	LODGING	$ -	$ 102.02	$ 200.00	$ 200.00	200
0020.043.53030	POSTAGE	$ -	$ -	$ 200.00	$ 200.00	200
0020.043.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -	$ -	0
0020.043.53140	BONDS	$ 100.00	$ 100.00	$ 400.00	$ 400.00	400
0020.043.53900	MISCELLANEOUS	$ -	$ -			0
0020.043.42501.0500	PUBLIC TRUSTEE FEE	$ 9,268.52	$13,006.63	$ 8,000.00	$ 8,000.00	8,000.00
TREASURER/PUBLIC TRUSTEE						
	EXPENDITURE TOTAL	**$11,980.28**	**$ 9,364.36**	**$14,900.00**	**$ 14,900.00**	**14,900.00**
	REVENUE TOTAL	**$ 9,268.52**	**$13,006.63**	**$ 8,000.00**	**$ 8,000.00**	**8,000.00**
						6,900.00

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
EMERGENCY COMM TOWERS						
0020.042.52100	ADMINISTRATIVE SUPPLIES	$ -	$ -	$ -	$ -	0
0020.042.52200	GASOLINE	$ -	$ 57.00	$ -	$ -	0
0020.042.52500	REPAIR/MAINTENANCE SUPPLIES	$ 19.56	$ 180.72	$ 1,200.00	$ 500.00	500
0020.042.53200	UTILITIES	$ 8,337.23	$ 9,650.34	$ 8,000.00	$ 8,000.00	6,250.00
0020.042.54110	CUSTODIAL SVCS	$ -	$ -	$ -	$ -	0
0020.042.54310	TOWER/BLDG REPAIR/MAINT	$ 9,958.47	$ 9,098.75	$ 9,500.00	$ 9,500.00	2,000.00
0020.042.54900	EQUIPMENT MAINTENANCE	$ -	$ 100.00	$ 8,000.00	$ 4,700.00	4,000.00
0020.042.59100	EQUIPMENT RENTALS	$ 700.00	$ 700.00	$ 700.00	$ 700.00	700
0020.042.59300	CAPITAL OUTLAY OVER $5000	$ -	$ -	$ -	$ -	0
0020.042.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -	$ 4,000.00	4,000.00
0020.042.43001.0504	STATE/FED GRANTS/CONTRACTS	$ -	$ -	$ -	$ -	
0020.042.49001.7300	REFUNDS/REBATES	$ -	$ -	$ -	$ -	
EMERGENCY COMM TOWERS						
	EXPENDITURE TOTAL	**$19,015.26**	**$19,786.81**	**$27,400.00**	**$ 27,400.00**	**17,450.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**0**
	TAX LEVY TOTAL					**17,450.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
VETERAN OFFICER						
0020.037.51101	SALARIES & WAGES	$2,500.00	$2,500.00	$3,000.00		0
0020.037.51201	HEALTH INSURANCE	$ -	$ 6.90	$ -	$ -	0
0020.037.51251	RETIREMENT BENEFITS	$ -	$ (188.90)	$ -	$ -	0
0020.037.51261	MC/SS MATCH BENEFITS	$ -	$ 188.90	$ -	$ -	0
0020.037.52100	ADMINISTRATIVE SUPPLIES	$ -		$ -		0
0020.037.53010	EMPLOYEE DEVELOPMENT	$ -		$ -		0
0020.037.53021	MILEAGE	$ -	$ -	$ -		0
0020.037.53022	MEALS	$ -	$ -	$ -		0
0020.037.53023	LODGING	$ -	$ -	$ -		0
0020.037.53030	POSTAGE & ASSOC MAIL	$ -	$ -	$ -		0
0020.037.53060	TELECOMMUNICATIONS & REL	$ -	$ -	$ -		0
0020.037.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ -	$ -		3,000.00
0020.037.53900	MISCELLANEOUS					0
0020.037.43001.0504	STATE/FEDERAL GRANT/SUPPORT	$1,200.00	$1,200.00	$1,200.00	$ 1,200.00	1,200.00
						0
VETERAN OFFICER						
	EXPENDITURE TOTAL	**$2,500.00**	**$2,506.90**	**$3,000.00**	**$ -**	**3,000.00**
	REVENUE TOTAL	**$1,200.00**	**$1,200.00**	**$1,200.00**	**$ 1,200.00**	**1,200.00**
	TAX LEVY TOTAL					**1,800.00**

Public Safety Summary

		12/31/2007	12/31/2008	2009	12/31/2010 Estimated Ending Fund Balance	BUDGET 2011
COMMUNICATIONS CENTER						
	EXPENDITURE TOTAL	$ 744,076.91	$ 325,987.21	$ 350,896.44	$ 319,189.35	$ 334,184.00
	REVENUE TOTAL	$ 652,219.53	$ 131,017.75	$ 175,000.00	$ 174,000.00	$ 150,397.92
COURTHOUSE SECURITY						
	EXPENDITURE TOTAL		$ 27,256.02	$ 66,452.37	$ 76,614.50	$ 81,859.25
	REVENUE TOTAL		$ 3,774.90	$ 58,395.00	$ 75,725.00	$ 68,901.00
JAIL						
	EXPENDITURE TOTAL	$ 342,418.04	$ 553,642.77	$ 492,492.98	$ 603,612.90	$ 611,677.57
	REVENUE TOTAL	$ 28,385.63	$ 41,437.25	$ 24,000.00	$ 24,000.00	
SHERIFF						
	EXPENDITURE TOTAL	$ 449,931.88	$ 454,529.11	$ 519,397.80	$ 508,282.24	$ 530,904.04
	REVENUE TOTAL	$ 30,226.40	$ 33,361.38	$ 23,500.00	$ 23,500.00	$ 32,742.00
USEFUL PUBLIC SERVICE						
	EXPENDITURE TOTAL	$ 1,195.81	$ 1,252.21	$ 1,203.87	$ 1,200.00	$ 1,200.00
	REVENUE TOTAL	$ -	$ -	$ -	$ -	
VICTIM ASSISTANCE						
	EXPENDITURE TOTAL	$ 84,777.78	$ 81,932.95	$ 83,997.65	$ 94,916.16	$ 102,354.32
	REVENUE TOTAL	$ 83,145.46	$ 64,636.80	$ 70,421.00	$ 93,062.07	$ 90,938.85
PUBLIC SAFETY TOTALS						
	EXPENDITURE TOTAL	$ 1,622,400.42	$ 1,444,600.27	$ 1,514,441.09	$ 1,603,815.15	$ 1,662,179.18
	REVENUE TOTAL	$ 793,977.02	$ 274,228.08	$ 351,316.00	$ 390,287.07	$ 342,979.77
	LEVY TOTAL	$ 828,423.40	$ 1,170,372.19	$ 1,163,125.09	$ 1,213,528.08	$ 1,319,199.41

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
COMMUNICATIONS CENTER						
0020.024.51101	SALARIES & WAGES	$167,509.21	$214,165.70	$226,447.21	$ 192,082.56	$207,816.00
0020.024.51201	HEALTH INSURANCE	$ 57,383.56	$ 80,033.29	$ 85,619.60	$ 78,000.00	$ 75,585.00
0020.024.51251	RETIREMENT BENEFITS	$ 3,580.14	$ 4,654.20	$ 6,685.42	$ 5,762.48	$ 6,235.00
0020.024.51261	MC/SS MATCH BENEFITS	$ 12,483.75	$ 15,940.35	$ 17,047.81	$ 14,694.32	$ 15,898.00
0020.024.52100	ADMINISTRATIVE SUPPLIES	$ 502.04	$ 766.96	$ 2,000.00	$ 1,000.00	$ 1,000.00
0020.024.52200	GASOLINE	$ 34.70	$ -	$ 200.00	$ 200.00	$ 200.00
0020.024.52300	MEDICAL & LAB SUPPLIES	$ 427.50	$ -			$ -
0020.024.52400	SPECIFIC USE SUPPLIES	$ 1,874.45	$ 538.32	$ 2,000.00	$ 500.00	$ 500.00
0020.024.52500	REPAIR/MAINTENANCE SUPPLIES	$ 33.13	$ 131.98	$ 500.00	$ 500.00	$ 500.00
0020.024.53010	EMPLOYEE DEVELOPMENT	$ -	$ 773.76	$ 2,000.00	$ 500.00	$ 500.00
0020.024.53021	MILEAGE	$ -	$ 268.72	$ 500.00	$ 500.00	$ 500.00
0020.024.53022	MEALS	$ 357.49	$ 60.64	$ 250.00	$ 250.00	$ 250.00
0020.024.53023	LODGING	$ 882.47	$ 90.80	$ 800.00	$ 800.00	$ 800.00
0020.024.53030	POSTAGE & ASSOC MAIL	$ 41.80	$ 45.50	$ 100.00	$ 100.00	$ 100.00
0020.024.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
0020.024.53060	TELECOMMUNICATIONS & REL	$ 5,338.68	$ 5,629.99	$ 6,000.00	$ 6,000.00	$ 6,000.00
0020.024.53090	INSURANCE	$ -	$ 34.80			$ -
0020.024.53110	SKILLED SERVICES	$ 75.00	$ 250.00	$ 500.00	$ 500.00	$ 500.00
0020.024.53120	TECHNICAL SERVICES	$ -	$ 800.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.024.53140	OTHER FEES/CHARGES	$ -	$ 108.52	$ 1,000.00	$ 100.00	$ 100.00
0020.024.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.024.54210	EQUIPMENT REPAIR & MAINT	$ 88.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
0020.024.54900	MAINTENANCE CONTRACTS	$ -	$ 1,081.19		$ 13,500.00	$ 13,500.00
0020.024.59100	RENT/RENTALS	$ -	$ -			$ -
0020.024.59300	CAPITAL EQUIPMENT OVER $5000	$493,405.00	$ -			$ -
0020.024.59350	CAPITAL OUTLAY UNDER $5000	$ 59.99	$ 612.49	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.024.43001.0504	CITY OF BURLINGTON	$ 68,538.16	$ 86,590.16	$125,000.00	$ 125,000.00	$100,000.00
0020.024.43501.0504	E911 FUND CONTRIBUTION	$ 90,276.37	$ 44,427.59	$ 50,000.00	$ 49,000.00	$ 50,397.92
0020.024.49001.0504	MISCELLANEOUS RECEIPTS	$ -		$ -	$ -	$ -
0020.024.49031.0500	DONATIONS	$493,405.00	$ -	$ -	$ -	$ -
						$ -
COMMUNICATIONS CENTER						
	EXPENDITURE TOTAL	**$744,076.91**	**$325,987.21**	**$350,896.44**	**$ 319,189.35**	**$334,184.00**
	REVENUE TOTAL	**$652,219.53**	**$131,017.75**	**$175,000.00**	**$ 174,000.00**	**$150,397.92**
	TAX LEVY TOTAL					**$183,786.08**

Kit Carson County
2011 Adopted Budget

		12/31/2008	2009	12/31/2010 Estimated Ending	BUDGET 2011
COURTHOUSE SECURITY					
0020.056.51101	SALARIES & WAGES	$ -	$29,984.97	$ 51,600.00	$ 57,600.00
0020.056.51201	HEALTH INSURANCE	$ -	$13,479.00	$ 13,704.60	$ 14,924.31
0020.056.51251	RETIREMENT BENEFITS	$ -	$ 899.55	$ 1,548.00	$ 810.00
0020.056.51261	MC/SS MATCH BENEFITS	$ -	$ 2,293.85	$ 3,947.40	$ 3,974.94
0020.056.52200	GASOLINE	$ -	$ -	$ -	$ -
0020.056.52200	SPECIFIC USE SUPPLIES	$ -	$ -	$ 200.00	$ 200.00
0020.056.52400	EMPLOYEE DEVELOPMENT	$ -	$ -	$ 2,000.00	$ 2,000.00
0020.056.53010	MILEAGE	$ -	$ -	$ 250.00	$ 250.00
0020.056.53021	MEALS	$ -	$ -	$ 300.00	$ 300.00
0020.056.53022	LODGING	$ -	$ -	$ 500.00	$ 500.00
0020.056.53023	TELECOMMUNICATIONS & RELATED	$ -	$ -	$ 1,300.00	$ -
0020.056.53120	TECHNICAL SERVICES	$ -	$ -	$ 1,264.50	$ 1,300.00
0020.056.54900	MAINTENANCE CONTRACTS	$ -	$ -		$ -
0020.056.59300	CAPITAL EQUIPMENT OVER $5000	$ 19,214.75	$19,795.00	$ -	$ -
0020.056.59350	CAPITAL OUTLAY UNDER $5000	$ 8,041.27	$ -	$ -	$ -
0020.056.43001.0504	STATE/FED GRANTS/CONTRACTS	$ 3,774.90	$58,395.00	$ 75,725.00	$ 68,901.00
0020.056.49001.7300	REFUNDS/REBATES	$ -	$ -		$ -
					$ -
COURTHOUSE SECURITY					
	EXPENDITURE TOTAL	**$ 27,256.02**	**$66,452.37**	**$ 76,614.50**	**$ 81,859.25**
	REVENUE TOTAL	**$ 3,774.90**	**$58,395.00**	**$ 75,725.00**	**$ 68,901.00**
	LEVY TOTAL	**$(23,481.12)**	**$ (8,057.37)**	**$ (889.50)**	**$ 12,958.25**

Kit Carson County
2011 Adopted Budget

JAIL		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0020.021.51101	SALARIES & WAGES	$172,807.74	$270,972.57	$235,887.01	$ 316,098.00	$317,386.44
0020.021.51201	HEALTH INSURANCE	$ 59,785.84	$ 95,221.63	$ 76,534.00	$ 119,030.40	$110,000.00
0020.021.51251	RETIREMENT BENEFITS	$ 3,844.56	$ 3,834.08	$ 7,076.61	$ 7,853.00	$ 8,015.07
0020.021.51261	MC/SS MATCH BENEFITS	$ 13,048.77	$ 20,419.08	$ 18,045.36	$ 24,181.50	$ 24,280.06
0020.021.52100	ADMINISTRATIVE SUPPLIES	$ 1,580.22	$ 3,016.96	$ 2,500.00	$ 2,000.00	$ 2,000.00
0020.021.52200	GASOLINE	$ 2,830.95	$ 5,894.71	$ 4,000.00	$ 3,000.00	$ 3,000.00
0020.021.52300	MEDICAL SUPPLIES	$ 657.45	$ 996.98	$ 750.00	$ 750.00	$ 750.00
0020.021.52400	SPECIFIC USE SUPPLIES	$ 48,198.64	$ 64,291.48	$ 65,000.00	$ 55,000.00	$ 20,000.00
0020.021.52407	INMATE MEALS					$ 40,000.00
0020.021.52500	JAIL REPAIR & MAINT MATER	$ 3,617.19	$ 7,205.83	$ 2,500.00	$ 7,000.00	$ 7,000.00
0020.021.53010	EMPLOYEE DEVELOPMENT	$ 60.00	$ 989.00	$ 3,000.00	$ 1,000.00	$ 1,000.00
0020.021.53021	MILEAGE	$ -	$ 4.30	$ 100.00	$ 100.00	$ 100.00
0020.021.53022	MEALS	$ 78.57	$ 181.14	$ 200.00	$ 200.00	$ 200.00
0020.021.53023	LODGING	$ -	$ 334.07	$ 2,000.00	$ 500.00	$ 500.00
0020.021.53030	POSTAGE & ASSOC MAIL	$ 523.43	$ 556.34	$ 400.00	$ 400.00	$ 400.00
0020.021.53040	ADVERTISING & PUBLICATIONS	$ 48.00	$ 57.24	$ 200.00	$ 200.00	$ 200.00
0020.021.53060	TELECOMMUNICATIONS & REL	$ 1,387.36	$ 1,391.97	$ 1,500.00	$ 1,500.00	$ 2,046.00
0020.021.53090	INSURANCE	$ 96.60	$ 46.20	$ 200.00	$ 200.00	$ 200.00
0020.021.53110	SKILLED SERVICES	$ 7,751.73	$ 8,198.77	$ 5,000.00	$ 5,000.00	$ 5,000.00
0020.021.53120	TECHNICAL SERVICES	$ 40.00	$ 500.00	$ 2,500.00	$ 500.00	$ 500.00
0020.021.53130	HEALTH SERVICES - INMATES	$ 24,119.19	$ 57,322.49	$ 55,000.00	$ 50,000.00	$ 60,000.00
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	$ 500.00
0020.021.54220	MECH REPAIR/MAINT - JAIL	$ 125.00	$ 3,045.95	$ 3,000.00	$ 3,000.00	$ 3,000.00
0020.021.54310	JAIL REPAIR/MAINT-CONTRACT	$ -	$ 365.82	$ 100.00	$ 100.00	$ 100.00
0020.021.54400	VEHICLE REPAIR & MAINTENANCE	$ 780.59	$ 5,008.11	$ 2,500.00	$ 2,500.00	$ 2,500.00
0020.021.54900	MAINTENANCE CONTRACTS	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
0020.021.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -		$ -
0020.021.59350	CAPITAL OUTLAY UNDER $5000	$ 919.03	$ 3,711.89	$ 4,000.00	$ 2,000.00	$ 2,000.00
0020.021.42501.0500	JAIL REVENUE	$ -	$ -	$ -		$ -
0020.021.42501.0800	JAIL REVENUE	$ -	$ -	$ -		$ -
0020.021.43001.0504	STATE/FEDERAL GRANTS	$ -	$ -	$ -	$ -	$ -
0020.021.44001.0800	JAIL FEES TRANSFERRED	$ 28,385.63	$ 41,437.25	$ 24,000.00	$ 24,000.00	$ -
JAIL						$ -
	EXPENDITURE TOTAL	**$342,418.04**	**$553,642.77**	**$492,492.98**	**$ 603,612.90**	**$611,677.57**
	REVENUE TOTAL	**$ 28,385.63**	**$ 41,437.25**	**$ 24,000.00**	**$ 24,000.00**	
	LEVY TOTAL					**$611,677.57**

Kit Carson County
2011 Adopted Budget

SHERIFF		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0020.020.51001	ELECTED OFFICIAL	$ 67,057.61	$ 66,600.00	$ 66,600.00	$ 66,600.00	$ 66,600.00
0020.020.51101	SALARIES & WAGES	$192,500.43	$180,755.36	$259,642.02	$ 228,432.12	$229,632.12
0020.020.51201	HEALTH INSURANCE	$ 84,636.40	$ 83,329.70	$ 74,011.00	$ 105,579.20	$114,912.00
0020.020.51251	RETIREMENT BENEFITS	$ 6,228.84	$ 6,971.72	$ 9,787.26	$ 8,850.96	$ 8,606.16
0020.020.51261	MC/SS MATCH BENEFITS	$ 19,396.67	$ 18,507.19	$ 24,957.51	$ 22,569.96	$ 22,661.76
0020.020.52100	ADMINISTRATIVE SUPPLIES	$ 3,195.85	$ 1,750.38	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.020.52200	GASOLINE	$ 20,549.65	$ 28,919.89	$ 26,000.00	$ 23,000.00	$ 23,000.00
0020.020.52400	SPECIFIC USE SUPPLIES	$ 4,485.40	$ 3,543.65	$ 5,000.00	$ 5,000.00	$ 10,000.00
0020.020.52500	REPAIR & MAINT SUPPLIES	$ 5,530.63	$ 5,551.66	$ 8,000.00	$ 8,000.00	$ 8,000.00
0020.020.53010	EMPLOYEE DEVELOPMENT	$ 5,618.11	$ 4,586.05	$ 6,000.00	$ 4,000.00	$ 4,000.00
0020.020.53021	MILEAGE	$ -	$ 540.00	$ 1,500.00	$ 500.00	$ 500.00
0020.020.53022	MEALS	$ 491.30	$ 308.30	$ 1,000.00	$ 500.00	$ 500.00
0020.020.53023	LODGING	$ 5,314.02	$ 5,233.96	$ 3,000.00	$ 2,000.00	$ 2,000.00
0020.020.53030	POSTAGE & ASSOC MAIL	$ 392.02	$ 437.71	$ 400.00	$ 750.00	$ 750.00
0020.020.53040	ADVERTISING & PUBLICATIONS	$ 429.27	$ 2,408.53	$ 1,500.00	$ 1,500.00	$ 1,500.00
0020.020.53060	TELECOMMUNICATIONS & REL	$ 2,546.30	$ 3,041.17	$ 3,500.00	$ 3,500.00	$ 3,500.00
0020.020.53090	INSURANCE	$ -	$ 11.60			$ -
0020.020.53110	PROFESSIONAL/SUPPORT SVCS	$ 6,194.67	$ 4,183.70	$ 3,500.00	$ 2,500.00	$ 2,500.00
0020.020.53120	TECHNICAL SERVICES	$ 600.00	$ 1,320.00			$ -
0020.020.53130	HEALTH SERVICES	$ 216.00	$ 536.57			$ -
0020.020.53140	OTHER FEES & CHARGES	$ 230.44	$ 450.77	$ 1,000.00	$ 500.00	$ 500.00
0020.020.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.020.54210	EQUIPMENT REPAIR & MAINT	$ 334.80	$ 225.00	$ 1,000.00	$ 500.00	$ 500.00
0020.020.54400	VEHICLE REPAIR & MAINT	$ 16,713.77	$ 7,709.23	$ 8,000.00	$ 10,000.00	$ 10,000.00
0020.020.54900	MAINTENANCE CONTRACTS	$ 303.49	$ 461.50	$ 500.00	$ 2,000.00	$ 2,000.00
0020.020.59300	CAPITAL EQUIPMENT OVER $5000	$ 4,800.00	$ 24,884.87			$ -
0020.020.59350	CAPITAL OUTLAY UNDER $5000	$ 2,166.21	$ 2,260.60	$ 12,500.00	$ 10,000.00	$ 17,242.00
0020.020.42501.0503	SHERIFF/UPS	$ 3,996.00	$ 2,720.82	$ 3,500.00	$ 3,500.00	$ 3,500.00
0020.020.42501.0800	SHERIFF CRIMINAL FEES REV	$ 5,102.41	$ 4,324.37	$ 2,000.00	$ 2,000.00	$ 2,000.00
0020.020.43001.0504	STATE/FEDERAL GRANTS	$ -	$ 2,861.57	$ -	$ -	$ 7,242.00
0020.020.43501.0800	INTERCOUNTY MOUS/CONTRACTS	$ 112.00	$ -			$ -
0020.020.44001.0800	SHERIFF CIVIL FEES REVENUE	$ 19,295.11	$ 18,184.04	$ 15,000.00	$ 15,000.00	$ 15,000.00
0020.020.46001.0500	COURT	$ 1,465.38	$ 3,007.69	$ 3,000.00	$ 3,000.00	$ 5,000.00
0020.020.46001.0503	COURT/UPS/CO TRAFFIC FINES	$ 205.50	$ -			$ -
0020.020.46001.0800	COURT FINES	$ -	$ -			$ -
0020.020.47001.0504	SALE OF ASSETS	$ 50.00	$ 25.00			$ -
0020.020.49001.0800	MISC GRANTS/CONTRACTS/FEES	$ -	$ -			$ -
0020.020.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ 2,237.89			$ -
SHERIFF	EXPENDITURE TOTAL	$449,931.88	$454,529.11	$519,397.80	$ 508,282.24	$530,904.04
	REVENUE TOTAL	$ 30,226.40	$ 33,361.38	$ 23,500.00	$ 23,500.00	$ 32,742.00
	TAX LEVY TOTAL					$498,162.04

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
USEFUL PUBLIC SERVICE						
0020.047.51101	SALARIES & WAGES	$ -	$ -	$ -	$ -	$ -
0020.047.51201	HEALTH INSURANCE	$ -	$ -	$ -	$ -	$ -
0020.047.51251	RETIREMENT BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.047.51261	MC/SS MATCH BENEFITS	$ -	$ -	$ -	$ -	$ -
0020.047.52100	ADMINISTRATIVE SUPPLIES	$ 107.62	$ -	$ -	$ -	$ -
0020.047.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.047.53010	EMPLOYEE DEVELOPMENT	$ 80.00	$ 90.00	$ 103.87	$ 90.00	$ 90.00
0020.047.53021	MILEAGE	$ 244.48	$ 156.00	$ 200.00	$ 200.00	$ 200.00
0020.047.53022	MEALS	$ -	$ 25.81	$ -	$ -	$ -
0020.047.53023	LODGING	$ -	$ 215.64	$ -	$ -	$ -
0020.047.53030	POSTAGE	$ 39.00	$ -	$ 50.00	$ 50.00	$ 50.00
0020.047.53060	TELECOMMUNICATIONS	$ 320.83	$ 302.00	$ 350.00	$ 350.00	$ 350.00
0020.047.53090	INSURANCE	$ 228.00	$ 286.00	$ 400.00	$ 400.00	$ 400.00
0020.047.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0020.047.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ -	$ -
0020.047.54400	VEHICLE REPAIR/MAINTENANCE	$ -	$ -	$ -	$ -	$ -
0020.047.54900	MAINTENANCE CONTRACTS	$ 100.89	$ 112.27	$ 100.00	$ 110.00	$ 110.00
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	**$1,195.81**	**$1,252.21**	**$1,203.87**	**$ 1,200.00**	**$1,200.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TAX LEVY TOTAL					**$1,200.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
VICTIM ASSISTANCE	VICTIM ASSISTANCE					
0020.018.51101	SALARIES & WAGES	$31,886.04	$ 32,026.40	$ 29,330.00	$ 46,680.00	$ 62,208.70
0020.018.51201	HEALTH INSURANCE	$10,569.11	$ 13,743.74	$ 13,479.00	$ 13,704.60	$ 14,850.00
0020.018.51251	RETIREMENT BENEFITS	$ 862.50	$ 841.69	$ 879.90	$ 1,408.53	$ 1,866.27
0020.018.51261	MC/SS MATCH BENEFITS	$ 2,392.96	$ 2,358.07	$ 2,243.75	$ 3,571.02	$ 4,759.46
0020.018.52100	ADMINISTRATIVE SUPPLIES	$ 1,101.42	$ 821.89	$ 1,850.00	$ 1,950.00	$ 2,900.00
0020.018.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0020.018.52400	SPECIFIC USE SUPPLIES	$ 719.41	$ 277.98	$ 900.00	$ 500.00	$ -
0020.018.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0020.018.53010	EMPLOYEE DEVELOPMENT	$ 2,742.00	$ 2,609.00	$ 3,500.00	$ 3,700.00	$ 3,525.00
0020.018.53021	MILEAGE	$ 1,356.90	$ 1,402.48	$ 3,500.00	$ 1,580.00	$ 1,580.00
0020.018.53022	MEALS	$ 1,283.15	$ 1,365.18	$ 2,000.00	$ 1,500.00	$ 1,750.00
0020.018.53023	LODGING	$ 762.32	$ 4,132.25	$ 3,047.00	$ 3,100.00	$ 3,550.00
0020.018.53030	POSTAGE & ASSOC MAIL	$ 505.13	$ 207.89	$ 400.00	$ 400.00	$ 1,043.89
0020.018.53040	ADVERTISING & PUBLICATIONS	$ 156.20	$ -	$ -	$ 64.00	$ 75.00
0020.018.53043	PUBLICATIONS	$ -	$ -	$ 350.00	$ -	$ -
0020.018.53060	TELECOMMUNICATION & REL	$ 2,528.40	$ 1,612.22	$ 1,200.00	$ 1,676.01	$ 2,116.00
0020.018.53090	INSURANCE	$ 26.10	$ -	$ 30.00	$ 30.00	$ 30.00
0020.018.53110	PROFESSIONAL/SUPPORT SERVICE	$ 915.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,700.00
0020.018.53120	TECHNICAL SERVICES	$ 160.00	$ 120.00	$ 800.00	$ 400.00	$ 400.00
0020.018.53140	OTHER FEES & CHARGES	$26,688.69	$ 19,060.27	$ 17,838.00	$ 13,452.00	$ -
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	$ 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	$ 1,450.00	$ -	$ -
0020.018.43001.0500	VAWA GRANT	$13,773.38	$ 14,418.70	$ 29,300.00	$ 28,492.00	$ 3,398.85
0020.018.43001.0504	ARRA VOCA GRANT	$ -	$ -	$ -	$ 18,706.67	$ 67,740.00
0020.018.43001.0800	VOCA/VALE GRANTS	$14,323.93	$ 49,378.10	$ 41,121.00	$ 45,863.40	$ 19,800.00
0020.018.44001.0800	TRANSFERRED	$55,048.15	$ -	$ -		$ -
0020.018.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ 840.00	$ -		$ -
VICTIM ASSISTANCE						
	EXPENDITURE TOTAL	**$84,777.78**	**$ 81,932.95**	**$ 83,997.65**	**$ 94,916.16**	**$ 102,354.32**
	REVENUE TOTAL	**$83,145.46**	**$ 64,636.80**	**$ 70,421.00**	**$ 93,062.07**	**$ 90,938.85**
	LEVY TOTAL	**$ (1,632.32)**	**$(17,296.15)**	**$(13,576.65)**	**$ (1,854.09)**	**$ 11,415.47**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	2009	12/31/2010 Estimated Ending Fund Balance
GENERAL FUND RESERVE					$ 1,876,771.00
0020.3120	APPROPRIATIONS				
0020.999.59990	CARRY OVER RESERVE	$ 1,984,492.00	$ 1,907,925.00	$ 1,327,694.99	
0020.999.60000	REVENUE OFFSET				
0020.999.41001.0100	CURRENT TAX	$ 2,299,333.09	$ 2,422,830.62	$ 2,493,732.88	$ 3,081,309.05
0020.999.41001.0200	INTEREST/CURRENT TAX	$ 7,395.81	$ 7,167.79	$ 6,000.00	$ 3,500.00
0020.999.41001.0300	DELINQUENT TAX	$ 3,275.34	$ 1,621.48	$ -	$ -
0020.999.41001.0400	INTEREST/DELINQUENT TAX	$ 774.36	$ 574.70	$ -	
0020.999.41001.0600	SPECIFIC OWNERSHIP	$ 332,090.81	$ 343,522.78	$ 300,000.00	$ 330,000.00
0020.999.42101.0500	COMMISSIONERS	$ -	$ 82.50	$ -	$ -
0020.999.42101.0504	COMMISSIONERS	$ 239.00	$ -	$ -	$ -
0020.999.42501.0500	COMMISSIONERS	$ -	$ 3,010.15	$ -	$ -
0020.999.42501.0504	COMMISSIONERS	$ 127.00	$ (76.64)	$ -	$ -
0020.999.42501.7200	TREASURERS FEE	$ (84,357.93)	$ (85,024.57)	$ (90,000.00)	$ (90,000.00)
0020.999.43001.0500	INTERGOVERNMENTAL	$ 107.77	$ -	$ -	$ -
0020.999.43001.0504	INTERGOVERNMENTAL	$ 14,315.00	$ 26,586.90	$ 10,000.00	$ 10,000.00
0020.999.43501.0504	INTERGOVERNMENTAL	$ 50,724.80	$ 48,204.17	$ 70,952.00	$ 70,952.00
0020.999.45001.0500	TRANSFER TO PUBLIC HEALTH	$ 79.00	$ -	$ (238,084.97)	$ (218,423.69)
0020.999.46001.0500	COURT	$ -	$ -	$ -	$ -
0020.999.47001.0500	SALE OF ASSETS	$ -	$ -	$ -	$ -
0020.999.47001.0504	SALE OF ASSETS	$ -	$ -	$ -	$ -
0020.999.48001.0500	INTEREST	$ 1,749.92	$ -	$ -	$ -
0020.999.48001.0507	INTEREST	$ 167,714.69	$ 139,986.82	$ 130,000.00	$ 130,000.00
0020.999.49001.0500	MISC COLLECTIONS	$ 203.45	$ 125.26	$ -	$ -
0020.999.49001.0700	MISC		$ -	$ -	$ -
0020.999.49001.0900	PENALTY	$ 1,438.62	$ 2,074.37	$ 1,500.00	$ 1,500.00
0020.999.49001.7300	REFUNDS	$ -	$ 537.79	$ -	$ -
GENERAL FUND RESERVE					
	CARRY OVER RESERVE	**$ 1,984,492.00**	**$ 1,907,925.00**	**$ 1,327,694.99**	**$ -**
	REVENUE TOTAL	**$ 2,795,210.73**	**$ 2,911,224.12**	**$ 2,684,099.91**	**$ 3,318,837.36**

Kit Carson County
2011 Adopted Budget

		2009	12/31/2010 Estimated Ending	BUDGET 2011
WOMEN'S WELLNESS	EXPENDITURE TOTAL	$ 34,587.05	$ 35,412.65	$ 32,195.00
	REVENUE TOTAL	$ 32,700.00	$ 33,000.00	$ 33,000.00
CVP	EXPENDITURE TOTAL	$ 41,987.20	$ 43,622.39	$ 42,412.00
	REVENUE TOTAL	$ 33,000.00	$ 42,732.89	$ 42,412.00
FAMILY PLANNING	EXPENDITURE TOTAL	$ 97,566.80	$ 102,905.30	$ 104,035.00
	REVENUE TOTAL	$ 96,018.00	$ 102,015.80	$ 102,016.00
HEALTH OFFICER	EXPENDITURE TOTAL	$ 2,583.60	$ 2,400.00	$ 2,400.00
	REVENUE TOTAL	$ -	$ -	$ -
HEALTH PROMOTIONS	EXPENDITURE TOTAL	$ 53,613.47	$ 19,127.60	$ 90,622.00
	REVENUE TOTAL	$ 49,022.00	$ 19,127.60	$ 90,622.00
HEALTH SERVICES	EXPENDITURE TOTAL	$ 17,711.00	$ 22,827.54	$ 24,621.00
	REVENUE TOTAL	$ 13,000.00	$ 22,471.74	$ 19,250.00
HEALTH SPECIALIST	EXPENDITURE TOTAL	$ 67,334.00	$ 67,643.33	$ 69,436.00
	REVENUE TOTAL	$ 30,000.00	$ 23,190.00	$ 50,882.00
NURSE	EXPENDITURE TOTAL	$ 257,569.54	$ 274,622.51	$ 230,138.00
	REVENUE TOTAL	$ 104,520.00	$ 132,291.00	$ 87,700.00
PRENATAL	EXPENDITURE TOTAL	$ 47,122.90	$ 47,022.90	$ 47,827.00
	REVENUE TOTAL	$ 24,000.00	$ 25,000.00	$ 25,000.00
NURSE FAMILY PARTNERSHIP	EXPENDITURE TOTAL		$ -	$ 321,831.00
	REVENUE TOTAL		$ -	$ 321,831.00
OLTC	EXPENDITURE TOTAL	$ 124,129.41	$ 124,709.74	$ 129,781.00
	REVENUE TOTAL	$ 123,860.00	$ 122,930.74	$ 122,931.00
WIC	EXPENDITURE TOTAL	$ 110,114.00	$ 101,087.50	$ 99,986.00

Kit Carson County
2011 Adopted Budget

	REVENUE TOTAL	$	110,114.00	$	100,198.00	$	100,198.00
PUBLIC HEALTH RESERVES							
	EXPENDITURE TOTAL	$	232,971.69	$	-	$	9,218.00
	REVENUE TOTAL	$	(232,971.69)	$	-	$	208,660.00
PUBLIC HEALTH TOTALS							
	EXPENDITURE TOTAL	$	788,163.77	$	841,381.46	$	1,204,502.00
	REVENUE TOTAL	$	824,809.03	$	844,073.46	$	1,195,284.00
	LEVY TOTAL	$	(36,645.26)	$	(2,692.00)	$	9,218.00
	EXPENSES LESS RESERVES	$	1,057,780.72	$	844,073.46	$	986,624.00

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
WOMEN'S WELLNESS						
0025.050.51101	SALARIES & WAGES	$ 7,697.99	$ 7,086.04	$ 9,362.00	$ 9,962.00	$ 8,100.00
0025.050.51201	HEALTH INSURANCE	$ 3,562.45	$ 3,770.69	$ 3,363.00	$ 3,588.60	$ 4,680.00
0025.050.51251	RETIREMENT BENEFITS	$ 200.85	$ 208.91	$ 280.86	$ 280.86	$ 280.00
0025.050.51261	MC/SS MATCH BENEFITS	$ 582.73	$ 535.63	$ 716.19	$ 716.19	$ 620.00
0025.050.52100	ADMINISTRATIVE SUPPLIES	$ -	$ 21.32	$ 1,000.00	$ 1,000.00	$ 100.00
0025.050.52300	MEDICAL SUPPLIES	$ 468.24	$ 556.18	$ 1,000.00	$ 1,000.00	$ 300.00
0025.050.53010	EMPLOYEE DEVELOPMENT	$ 30.00	$ 63.33	$ 500.00	$ 500.00	$ 500.00
0025.050.53021	MILEAGE	$ 88.64	$ 217.12	$ 800.00	$ 800.00	$ 250.00
0025.050.53022	MEALS	$ 8.83	$ 31.42	$ 75.00	$ 75.00	$ 75.00
0025.050.53023	LODGING	$ -	$ 148.00	$ 300.00	$ 300.00	$ 100.00
0025.050.53030	POSTAGE	$ 67.34	$ 68.55	$ 100.00	$ 100.00	$ 100.00
0025.050.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ -	$ -
0025.050.53060	TELECOMMUNICATIONS & REL	$ 160.49	$ 188.17	$ 250.00	$ 250.00	$ 250.00
0025.050.53110	SKILLED SERVICES	$ -	$ 410.00	$ -	$ -	$ -
0025.050.53120	TECHNICAL SERVICES	$ 200.00	$ 40.00	$ 500.00	$ 500.00	$ 500.00
0025.050.53130	CLINIC	$15,764.41	$ 13,871.84	$15,000.00	$ 15,000.00	$15,000.00
0025.050.53140	SERVICE CHARGE & FEES	$ -	$ 179.73	$ 200.00	$ 200.00	$ 200.00
0025.050.53900	MISCELLANEOUS	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
0025.050.59100	BUILDING RENT	$ 720.00	$ 720.00	$ 740.00	$ 740.00	$ 740.00
0025.050.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.050.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 266.67	$ 200.00	$ 200.00	$ 200.00
0025.050.42501.0502	WOMEN'S HEALTH FEES	$ 3,673.00	$ 2,200.00	$ 2,200.00	$ 1,000.00	$ -
0025.050.42503.0502	DONATIONS	$ -	$ -	$ -	$ -	
0025.050.42504.0502	MEDICAID	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
0025.050.43001.0502	GOV GRANTS/CONTRACTS/FEES	$30,588.00	$ 33,446.00	$30,500.00	$ 25,000.00	$25,000.00
0025.050.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
0025.050.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -	$ 4,000.00	$ 4,000.00
						$ -
WOMEN'S WELLNESS						
	EXPENDITURE TOTAL	**$29,551.97**	**$ 28,383.60**	**$34,587.05**	**$ 35,412.65**	$32,195.00
	REVENUE TOTAL	**$34,261.00**	**$ 35,646.00**	**$32,700.00**	**$ 33,000.00**	$33,000.00
	LEVY TOTAL	**$ (4,709.03)**	**$ (7,262.40)**	**$ 1,887.05**	**$ 2,412.65**	$ (805.00)

Kit Carson County
2011 Adopted Budget

CVP		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0025.032.51101	SALARIES & WAGES	$25,419.14	$31,946.58	$13,861.00	$ 15,134.92	$ 11,605.00
0025.032.51201	HEALTH INSURANCE	$13,348.42	$17,202.81	$ 6,350.00	$ 6,575.60	$ 6,360.00
0025.032.51251	RETIREMENT BENEFITS	$ 554.30	$ 851.33	$ 415.83	$ 454.05	$ 350.00
0025.032.51261	MC/SS MATCH BENEFITS	$ 1,869.18	$ 2,350.35	$ 1,060.37	$ 1,157.82	$ 890.00
0025.032.52100	ADMINISTRATIVE SUPPLIES	$ 181.36	$ 402.67	$ 500.00	$ 500.00	$ 500.00
0025.032.52300	MEDICAL SUPPLIES	$ 6,691.64	$17,953.17	$15,000.00	$ 15,000.00	$ 17,907.00
0025.032.52400	SPECIFIC USE SUPPLIES	$ -	$ -	$ -	$ -	$ -
0025.032.53010	EMPLOYEE DEVELOPMENT	$ 23.00	$ -	$ 250.00	$ 250.00	$ 250.00
0025.032.53021	MILEAGE	$ 47.68	$ 318.08	$ 500.00	$ 500.00	$ 500.00
0025.032.53022	MEALS	$ -	$ 47.16	$ 300.00	$ 300.00	$ 300.00
0025.032.53023	LODGING	$ -	$ -	$ -	$ -	$ -
0025.032.53030	POSTAGE & ASSOC MAIL	$ 407.60	$ 166.00	$ 500.00	$ 500.00	$ 500.00
0025.032.53040	ADVERTISING & PUBLICATIONS	$ 638.50	$ 129.50	$ 500.00	$ 500.00	$ 500.00
0025.032.53110	SKILLED SERVICES	$ 364.68	$ -	$ 500.00	$ 500.00	$ 500.00
0025.032.53120	TECHNICAL SERVICES	$ 40.00	$ 80.00	$ 250.00	$ 250.00	$ 250.00
0025.032.53130	HEALTH SERVICES	$ -	$ 92.00	$ -	$ -	$ -
0025.032.53140	SERVICE CHARGE & FEES	$ 557.46	$ 169.03	$ -	$ -	$ -
0025.032.54220	MECH REPAIR/MAINT	$ -	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
0025.032.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.032.59350	CAPITAL OUTLAY UNDER $5000	$ 215.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
0025.032.42501.0502	CVP FEES	$16,164.79	$26,121.53	$ 8,000.00	$ 17,320.89	$ 17,000.00
0025.032.42503.0502	DONATIONS	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00
0025.032.42504.0502	MEDICAID FEES	$ -	$ -	$ -	$ 5,500.00	$ 5,500.00
0025.032.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 9,517.30	$44,450.22	$25,000.00	$ 16,912.00	$ 16,912.00
0025.032.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ -	$ -	$ -
0025.032.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -	$ -		$ -
						$ -
CVP						
	EXPENDITURE TOTAL	**$50,357.96**	**$71,708.68**	**$41,987.20**	**$ 43,622.39**	**$ 42,412.00**
	REVENUE TOTAL	**$25,682.09**	**$70,571.75**	**$33,000.00**	**$ 42,732.89**	**$ 42,412.00**
	LEVY TOTAL	**$24,675.87**	**$ 1,136.93**	**$ 8,987.20**	**$ 889.50**	**$ -**

Kit Carson County
2011 Adopted Budget

		2009	12/31/2010 Estimated Ending	BUDGET 12/31/2009
FAMILY PLANNING				
0025.048.51101	SALARIES & WAGES	$16,646.00	$ 17,246.00	$ 15,694.00
0025.048.51201	HEALTH INSURANCE	$ 5,321.00	$ 5,546.60	$ 8,395.00
0025.048.51251	RETIREMENT BENEFITS	$ 499.38	$ 517.38	$ 470.00
0025.048.51261	MC/SS MATCH BENEFITS	$ 1,273.42	$ 1,319.32	$ 1,200.00
0025.048.52100	ADMINISTRATIVE SUPPLIES	$ 500.00	$ 1,500.00	$ 1,500.00
0025.048.52300	MEDICAL SUPPLIES	$30,000.00	$ 19,649.00	$ 19,649.00
0025.048.52500	REPAIR/MAINTENANCE SUPPLIES	$ 500.00	$ 500.00	$ 500.00
0025.048.53010	EMPLOYEE DEVELOPMENT	$ 300.00	$ 2,000.00	$ 2,000.00
0025.048.53021	MILEAGE	$ 3,385.00	$ 1,700.00	$ 1,700.00
0025.048.53022	MEALS	$ 500.00	$ 500.00	$ 500.00
0025.048.53023	LODGING	$ 300.00	$ 300.00	$ 300.00
0025.048.53030	POSTAGE	$ 200.00	$ 200.00	$ 200.00
0025.048.53040	ADVERTISING & PUBLICATIONS	$ 840.00	$ 882.00	$ 882.00
0025.048.53060	TELECOMMUNICATIONS & REL	$ 400.00	$ 400.00	$ 400.00
0025.048.53110	SKILLED SERVICES	$ 3,981.00	$ 15,545.00	$ 15,545.00
0025.048.53120	TECHNICAL SERVICES	$ -	$ 1,000.00	$ 1,000.00
0025.048.53130	CLINIC	$29,201.00	$ 30,000.00	$ 30,000.00
0025.048.53140	SERVICE CHARGE & FEES	$ 200.00	$ 200.00	$ 200.00
0025.048.53900	MISCELLANEOUS	$ 200.00	$ 200.00	$ 200.00
0025.048.54210	EQUIPMENT REPAIR & MAINT	$ 100.00	$ 100.00	$ 100.00
0025.048.59100	BUILDING RENT	$ 3,120.00	$ 3,500.00	$ 3,500.00
0025.048.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -
0025.048.59350	CAPITAL OUTLAY UNDER $5000	$ 100.00	$ 100.00	$ 100.00
0025.048.42501.0502	FEES	$15,000.00	$ 19,000.00	$ 19,000.00
0025.048.42503.0502	DONATIONS	$ 4,000.00	$ 5,938.00	$ 5,938.00
0025.048.42504.0502	MEDICAID	$ 6,000.00	$ 10,377.80	$ 10,378.00
0025.048.43001.0502	FED/STATE GRANTS/CONTRACTS	$66,018.00	$ 55,010.00	$ 55,010.00
0025.048.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ 5,000.00	$ 5,000.00	$ 5,000.00
0025.048.49001.0502	PRIVATE GRANTS/CONTRACTS	$ -	$ 6,690.00	$ 6,690.00
				$ -
FAMILY PLANNING				
	EXPENDITURE TOTAL	**$97,566.80**	**$ 102,905.30**	**$104,035.00**
	REVENUE TOTAL	**$96,018.00**	**$ 102,015.80**	**$102,016.00**
	LEVY TOTAL	**$ 1,548.80**	**$ 889.50**	**$ 2,019.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
HEALTH OFFICER						
0025.029.51101	SALARIES & WAGES	$1,020.00	$ 850.00	$ -	$ -	0
0025.029.51261	MC/SS MATCH BENEFITS	$ 78.00	$ 65.00	$ -	$ -	0
0025.029.53030	POSTAGE	$ -	$ -	$ -	$ -	0
0025.029.53110	PROFESSIONAL SERVICES	$ -	$ -	$2,583.60	$ 2,400.00	2,400.00
HEALTH OFFICER						
	EXPENDITURE TOTAL	**$1,098.00**	**$ 915.00**	**$2,583.60**	**$ 2,400.00**	**2,400.00**
	REVENUE TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**0**
	LEVY TOTAL	**$1,098.00**	**$ 915.00**	**$2,583.60**	**$ 2,400.00**	**2,400.00**

Kit Carson County
2011 Adopted Budget

		2009	12/31/2010 Estimated Ending	BUDGET 12/31/2009
HEALTH PROMOTIONS				
0025.052.51101	SALARIES & WAGES	$31,873.00	$ 10,400.00	$38,000.00
0025.052.51201	HEALTH INSURANCE	$12,926.00	$ 3,000.00	$ 2,260.00
0025.052.51251	RETIREMENT BENEFITS	$ 956.19	$ 312.00	$ 1,140.00
0025.052.51261	MC/SS MATCH BENEFITS	$ 2,438.28	$ 795.60	$ 2,904.00
0025.052.52100	ADMINISTRATIVE SUPPLIES	$ 1,400.00	$ -	$ 1,733.00
0025.052.52300	MEDICAL SUPPLIES	$ -	$ -	$ -
0025.052.54000	SPECIFIC USE SUPPLIES	$ -	$ -	$ 3,700.00
0025.052.53010	EMPLOYEE DEVELOPMENT	$ -	$ 500.00	$ -
0025.052.53021	MILEAGE	$ 600.00	$ 600.00	$ 1,707.00
0025.052.53022	MEALS	$ 900.00	$ 900.00	$ 100.00
0025.052.53023	LODGING	$ 500.00	$ 500.00	$ 800.00
0025.052.53030	POSTAGE	$ 70.00	$ 70.00	$ 750.00
0025.052.53040	ADVERTISING & PUBLICATIONS	$ -	$ 100.00	$ 250.00
0025.052.53060	TELECOMMUNICATIONS	$ 1,000.00	$ 500.00	$ 250.00
0025.052.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 500.00	$36,078.00
0025.052.53120	TECHNICAL SERVICES	$ 950.00	$ 950.00	$ 950.00
0025.052.53900	MISCELLANEOUS	$ -	$ -	$ -
0025.052.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -
0025.052.59100	RENT/RENTALS	$ -	$ -	$ -
0025.052.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -
0025.052.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ -
0025.052.42501.0502	HEALTH PROMOTION FEES			
0025.052.43001.0502	GOV GRANTS/CONTRACTS/FEES	$49,022.00	$ 19,127.60	$90,622.00
0025.052.49001.0502	MISC GRANTS/CONTRACTS/FEES			$ -
				$ -
HEALTH PROMOTIONS				
	EXPENDITURE TOTAL	**$53,613.47**	**$ 19,127.60**	**$90,622.00**
	REVENUE TOTAL	**$49,022.00**	**$ 19,127.60**	**$90,622.00**
	LEVY TOTAL	**$ 4,591.47**	**$ -**	**$ -**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
HEALTH SERVICES						
0025.028.51101	SALARIES & WAGES	$ 9,453.36	$ -	$ 9,831.00	$ 13,740.00	$16,250.00
0025.028.51201	HEALTH INSURANCE	$ -	$ -	$ 4,383.00	$ 4,474.23	$ 3,486.00
0025.028.51251	RETIREMENT BENEFITS	$ 271.76	$ 235.95	$ 294.93	$ 412.20	$ 490.00
0025.028.51261	MC/SS MATCH BENEFITS	$ 723.18	$ 601.70	$ 752.07	$ 1,051.11	$ 1,245.00
0025.028.52100	OFFICE SUPPLIES	$ 201.89	$ 41.62	$ 250.00	$ 350.00	$ 350.00
0025.028.53021	MILEAGE	$ 138.88	$ 488.16	$ 600.00	$ 500.00	$ 500.00
0025.028.53022	MEALS	$ -	$ -	$ 100.00	$ 100.00	$ 100.00
0025.028.53023	LODGING	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
0025.028.53030	POSTAGE & ASSOC MAIL	$ 214.00	$ 0.56	$ 300.00	$ 300.00	$ 300.00
0025.028.53060	TELECOMMUNICATIONS & REL	$ 43.13	$ 44.67	$ 400.00	$ 500.00	$ 500.00
0025.028.53120	TECHNICAL SERVICES	$ 40.00	$ -	$ -	$ 500.00	$ 500.00
0025.028.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0025.028.59100	BUILDING RENT	$ 150.00	$ 150.00	$ 400.00	$ 500.00	$ 500.00
0025.028.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.028.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ -	$ 200.00	$ 200.00	$ 200.00
0025.028.43001.0502	GOV GRANTS/CONTRACTS/FEES	$19,341.68	$ 39,912.79	$13,000.00	$ 22,471.74	$19,250.00
0025.028.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -			$ -
						$ -
HEALTH SERVICES						
	EXPENDITURE TOTAL	**$11,236.20**	**$ 1,562.66**	**$17,711.00**	**$ 22,827.54**	**$24,621.00**
	REVENUE TOTAL	**$19,341.68**	**$ 39,912.79**	**$13,000.00**	**$ 22,471.74**	**$19,250.00**
	LEVY TOTAL	**$ (8,105.48)**	**$(38,350.13)**	**$ 4,711.00**	**$ 355.80**	**$ 5,371.00**

Kit Carson County
2011 Adopted Budget

		2009	12/31/2010 Estimated Ending	BUDGET 2011
HEALTH SPECIALIST				
0025.049.51101	SALARIES & WAGES	$32,205.00	$ 32,805.00	$33,446.00
0025.049.51201	HEALTH INSURANCE	$13,479.00	$ 13,704.60	$14,520.00
0025.049.51251	RETIREMENT BENEFITS	$ 1,200.00	$ 984.15	$ 1,080.00
0025.049.51261	MC/SS MATCH BENEFITS	$ 2,810.00	$ 2,509.58	$ 2,750.00
0025.049.52100	ADMINISTRATIVE SUPPLIES	$ -		$ -
0025.049.52200	GASOLINE	$ -		$ -
0025.049.52400	SPECIFIC USE SUPPLIES	$ 300.00	$ 300.00	$ 300.00
0025.049.52500	REPAIR/MAINTENANCE SUPPLIES	$ 300.00	$ 300.00	$ 300.00
0025.049.53010	EMPLOYEE DEVELOPMENT	$ 800.00	$ 800.00	$ 800.00
0025.049.53021	MILEAGE	$ 4,000.00	$ 4,000.00	$ 4,000.00
0025.049.53022	MEALS	$ 400.00	$ 400.00	$ 400.00
0025.049.53023	LODGING	$ 500.00	$ 500.00	$ 500.00
0025.049.53030	POSTAGE	$ 400.00	$ 400.00	$ 400.00
0025.049.53040	ADVERTISING & PUBLICATIONS	$ 600.00	$ 600.00	$ 600.00
0025.049.53060	TELECOMMUNICATIONS & REL	$ 1,400.00	$ 1,400.00	$ 1,400.00
0025.049.53120	TECHNICAL SERVICES	$ 900.00	$ 900.00	$ 900.00
0025.049.53140	FOOD SERVICE LICENSES	$ 3,500.00	$ 3,500.00	$ 3,500.00
0025.049.53900	MISCELLANEOUS	$ 200.00	$ 200.00	$ 200.00
0025.049.59100	BUILDING RENT	$ 3,840.00	$ 3,840.00	$ 3,840.00
0025.049.59300	CAPITAL EQUIPMENT OVER $5000	$ -		$ -
0025.049.59350	CAPITAL OUTLAY UNDER $5000	$ 500.00	$ 500.00	$ 500.00
0025.049.42101.0505	LICENSES AND PERMITS	$15,000.00	$ 10,000.00	$20,000.00
0025.049.43001.0505	FED/STATE CONTRACTS/FEES	$15,000.00	$ 13,190.00	$23,190.00
0025.049.43501.0505	INTER-COUNTY CONTRACTS/MOUS	$ -	$ 7,692.00	$ 7,692.00
				$ -
HEALTH SPECIALIST				
	EXPENDITURE TOTAL	**$67,334.00**	**$ 67,643.33**	**$69,436.00**
	REVENUE TOTAL	**$30,000.00**	**$ 23,190.00**	**$50,882.00**
	LEVY TOTAL	**$37,334.00**	**$ 44,453.33**	**$18,554.00**

Kit Carson County
2011 Adopted Budget

NURSE		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0025.025.51011	DEPT HEAD	$ 30,416.91	$ 33,660.59	$ 34,418.00	$ 35,317.74	$ 35,318.00
0025.025.51101	SALARIES & WAGES	$ 97,838.49	$ 90,576.78	$ 96,215.00	$ 115,398.13	$ 82,105.00
0025.025.51201	HEALTH INSURANCE	$ 38,361.16	$ 39,646.54	$ 49,303.00	$ 50,205.40	$ 54,309.00
0025.025.51251	RETIREMENT BENEFITS	$ 3,501.63	$ 3,222.45	$ 4,159.00	$ 4,521.48	$ 3,523.00
0025.025.51261	MC/SS MATCH BENEFITS	$ 9,658.53	$ 8,440.93	$ 10,605.41	$ 11,529.76	$ 8,983.00
0025.025.52100	ADMINISTRATIVE SUPPLIES	$ 6,717.59	$ 3,554.96	$ 6,000.00	$ 4,000.00	$ 2,950.00
0025.025.52200	GASOLINE	$ -	$ -	$ -	$ -	$ -
0025.025.52300	MEDICAL SUPPLIES	$ 18,624.43	$ 1,804.41	$ 4,000.00	$ 6,000.00	$ 5,500.00
0025.025.52400	SPECIFIC USE SUPPLIES	$ 3,802.94	$ 1,984.17	$ 1,000.00	$ 1,200.00	$ 1,200.00
0025.025.52500	REPAIR/MAINTENANCE SUPPLIES	$ 293.16	$ 176.72	$ 500.00	$ 500.00	$ 500.00
0025.025.53010	EMPLOYEE DEVELOPMENT	$ 5,509.74	$ 2,388.68	$ 4,000.00	$ 4,000.00	$ 3,000.00
0025.025.53021	MILEAGE	$ 5,181.72	$ 3,146.08	$ 6,250.00	$ 6,250.00	$ 6,000.00
0025.025.53022	MEALS	$ 1,751.54	$ 770.87	$ 1,500.00	$ 1,500.00	$ 1,000.00
0025.025.53023	LODGING	$ 1,968.51	$ 1,836.37	$ 3,000.00	$ 2,000.00	$ 1,400.00
0025.025.53030	POSTAGE & ASSOC MAIL	$ 690.96	$ 470.33	$ 1,500.00	$ 1,500.00	$ 1,250.00
0025.025.53040	ADVERTISING & PUBLICATIONS	$ 2,496.38	$ 1,217.59	$ 1,500.00	$ 1,500.00	$ 1,200.00
0025.025.53060	TELECOMMUNICATIONS & REL	$ 7,224.37	$ 8,385.74	$ 7,500.00	$ 7,500.00	$ 8,500.00
0025.025.53110	SKILLED SERVICES	$ 1,023.79	$ 4,291.38	$ 13,020.00	$ 2,000.00	$ 2,000.00
0025.025.53120	TECHNICAL SERVICES	$ 4,468.34	$ 3,182.98	$ 2,000.00	$ 6,000.00	$ 5,000.00
0025.025.53130	HEALTH SERVICES	$ 83.58	$ 2,614.00	$ 5,000.00	$ 8,000.00	$ 1,000.00
0025.025.53140	OTHER CHARGES & FEES	$ 2,559.49	$ 750.50	$ -	$ -	$ 400.00
0025.025.53900	MISCELLANEOUS	$ -	$ -	$ 1,899.13	$ 1,500.00	$ 1,500.00
0025.025.54210	EQUIPMENT REPAIR & MAINT	$ 519.99	$ 9.79	$ 1,000.00	$ 1,000.00	$ 1,000.00
0025.025.59100	RENT/RENTALS	$ 1,074.00	$ 2,098.30	$ 200.00	$ 200.00	$ 500.00
0025.025.59200	LEASE	$ 107.96	$ 100.00	$ -	$ -	$ -
0025.025.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.025.59350	CAPITAL OUTLAY UNDER $5000	$ 20,103.54	$ 7,537.25	$ 3,000.00	$ 3,000.00	$ 2,000.00
0025.025.42501.0502	FEES	$ 5,677.78	$ 35,062.64	$ 6,000.00	$ 500.00	$ 500.00
0025.025.42503.0502	DONATIONS	$ -	$ -		$ 100.00	$ 200.00
0025.025.42504.0502	MEDICAID	$ -	$ -		$ 2,000.00	$ 2,000.00
0025.025.43001.0502	STATE/FED GRANTS/CONTRACTS	$224,613.17	$ 94,890.81	$ 98,520.00	$ 86,691.00	$ 50,000.00
0025.025.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -			$ -
0025.025.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ 22,000.00	$ -		$ 43,000.00	$ 35,000.00
0025.025.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ -			$ -
NURSE						
	EXPENDITURE TOTAL	**$263,978.75**	**$221,867.41**	**$257,569.54**	**$ 274,622.51**	**$230,138.00**
	REVENUE TOTAL	**$252,290.95**	**$129,953.45**	**$104,520.00**	**$ 132,291.00**	**$ 87,700.00**
	LEVY TOTAL	**$ 11,687.80**	**$ 91,913.96**	**$153,049.54**	**$ 142,331.51**	**$142,438.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
PRENATAL						
0025.026.51101	SALARIES & WAGES	$ 9,722.16	$12,393.39	$13,154.00	$ 13,154.00	$ 15,153.00
0025.026.51201	HEALTH INSURANCE	$ 4,585.43	$ 5,680.09	$ 5,668.00	$ 5,668.00	$ 7,910.00
0025.026.51251	RETIREMENT BENEFITS	$ 291.68	$ 371.82	$ 394.62	$ 394.62	$ 455.00
0025.026.51261	MC/SS MATCH BENEFITS	$ 733.09	$ 935.14	$ 1,006.28	$ 1,006.28	$ 1,159.00
0025.026.52100	ADMINISTRATIVE SUPPLIES	$ 37.78	$ 98.13	$ 100.00	$ 100.00	$ 200.00
0025.026.52300	MEDICAL SUPPLIES	$ 179.90	$ 448.70	$ 200.00	$ 200.00	$ 100.00
0025.026.52500	REPAIR/MAINTENANCE SUP	$ -	$ -			$ -
0025.026.53010	EMPLOYEE DEVELOPMENT	$ 30.00	$ 63.34	$ 400.00	$ 400.00	$ 300.00
0025.026.53021	MILEAGE	$ 717.52	$ 465.64	$ 1,000.00	$ 500.00	$ 750.00
0025.026.53022	MEALS	$ 23.44	$ 94.82	$ 200.00	$ 200.00	$ 100.00
0025.026.53023	LODGING	$ 69.99	$ 227.99	$ 300.00	$ 300.00	$ 300.00
0025.026.53030	POSTAGE & ASSOC MAIL	$ 41.00	$ 45.01	$ 100.00	$ 100.00	$ 100.00
0025.026.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ -	$ -
0025.026.53060	TELECOMMUNICATIONS & REL	$ 262.53	$ 313.95	$ 400.00	$ 400.00	$ 400.00
0025.026.53110	SKILLED SERVICES	$ -	$ -	$ -	$ -	$ -
0025.026.53120	TECHNICAL SERVICES	$ -	$ -	$ -	$ -	$ -
0025.026.53130	CLINIC	$ 8,491.24	$12,714.56	$ -	$ 21,000.00	$ 17,300.00
0025.026.53140	OTHER FEES/CHARGES	$ -	$ 72.20	$21,000.00	$ 200.00	$ 200.00
0025.026.53900	MISCELLANEOUS	$ -	$ -	$ 200.00	$ -	$ -
0025.026.59100	BUILDING RENT	$ 2,877.00	$ 2,877.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
0025.026.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.026.59350	CAPITAL OUTLAY UNDER $5000	$ 19.99	$ 115.93	$ -	$ 400.00	$ 400.00
0025.026.42501.0502	FEES	$16,865.00	$10,026.40	$12,000.00	$ 12,000.00	$ 12,000.00
0025.026.42503.0502	DONATIONS	$ -	$ -			$ -
0025.026.42504.0502	MEDICAID	$ -	$ -		$ 10,000.00	$ 10,000.00
0025.026.43001.0502	GOV GRANTS/CONTRACTS/FEES	$ 5,966.00	$14,620.66	$12,000.00	$ 3,000.00	$ 3,000.00
0025.026.43501.0502	INTER-COUNTY GRANTS/CONTRACT					$ -
0025.026.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -			$ -
						$ -
PRENATAL						
	EXPENDITURE TOTAL	**$28,082.75**	**$36,917.71**	**$47,122.90**	**$ 47,022.90**	**$ 47,827.00**
	REVENUE TOTAL	**$22,831.00**	**$24,647.06**	**$24,000.00**	**$ 25,000.00**	**$ 25,000.00**
	LEVY TOTAL	**$ 5,251.75**	**$12,270.65**	**$23,122.90**	**$ 22,022.90**	**$ 22,827.00**

Kit Carson County
2011 Adopted Budget

	NEW PROGRAM for 2011	BUDGET 2011
NURSE FAMILY PARTNERSHIP		
0025.054.51101	SALARIES & WAGES	$187,200.00
0025.054.51201	HEALTH INSURANCE	$ 48,125.00
0025.054.51251	RETIREMENT BENEFITS	$ 5,616.00
0025.054.51261	MC/SS MATCH BENEFITS	$ 14,320.00
0025.054.52100	ADMINISTRATIVE SUPPLIES	$ 6,520.00
0025.054.52300	MEDICAL & LAB SUPPLIES	$ 800.00
0025.054.53010	EMPLOYEE DEVELOPMENT	$ -
0025.054.53021	MILEAGE	$ -
0025.054.53022	MEALS	$ 17,000.00
0025.054.53023	LODGING	$ 5,000.00
0025.054.53030	POSTAGE	$ 5,000.00
0025.054.53040	ADVERTISING & PUBLICATIONS	$ 300.00
0025.054.53060	TELECOMMUNICATIONS & REL	$ -
0025.054.53110	SKILLED SERVICES	$ 2,550.00
0025.054.53120	TECHNICAL SERVICES	$ 12,000.00
0025.054.59100	RENT/RENTALS	$ 15,400.00
0025.054.59300	CAPITAL EQUIPMENT OVER $5000	$ -
0025.054.59350	CAPITAL OUTLAY UNDER $5000	$ 2,000.00
0025.054.43001.0502	INTERGOVERNMENTAL REVENUE	$321,831.00
0025.054.49001.0502	MISCELLANEOUS RECEIPTS	$ -

NURSE FAMILY PARTNERSHIP

EXPENDITURE TOTAL	**$321,831.00**
REVENUE TOTAL	**$321,831.00**
LEVY TOTAL	**0.00**

Kit Carson County
2011 Adopted Budget

OLTC		2009	12/31/2010 Estimated Ending	BUDGET 12/31/2009
0025.044.51101	SALARIES & WAGES	$ 70,080.00	$ 70,606.00	$ 73,376.00
0025.044.51201	HEALTH INSURANCE	$ 27,213.00	$ 27,664.20	$ 32,852.00
0025.044.51251	RETIREMENT BENEFITS	$ 1,970.82	$ 2,118.18	$ 2,200.00
0025.044.51261	MC/SS MATCH BENEFITS	$ 5,025.59	$ 5,401.36	$ 5,613.00
0025.044.52100	ADMINISTRATIVE SUPPLIES	$ 600.00	$ 600.00	$ 600.00
0025.044.52300	MEDICAL & LAB SUPPLIES	$ -	$ -	$ -
0025.044.52500	REPAIR & MAINT SUPPLIES	$ 500.00	$ 500.00	$ 500.00
0025.044.53010	EMPLOYEE DEVELOPMENT	$ 500.00	$ 500.00	$ 500.00
0025.044.53021	MILEAGE	$ 4,000.00	$ 4,000.00	$ 3,000.00
0025.044.53022	MEALS	$ 450.00	$ 450.00	$ 450.00
0025.044.53023	LODGING	$ 500.00	$ 500.00	$ 500.00
0025.044.53030	POSTAGE	$ 300.00	$ 300.00	$ 300.00
0025.044.53040	ADVERTISING & PUBLICATIONS	$ 200.00	$ -	$ -
0025.044.53060	TELECOMMUNICATIONS & REL	$ 5,400.00	$ 4,680.00	$ 2,500.00
0025.044.53090	INSURANCE	$ -	$ -	$ -
0025.044.53110	SKILLED SERVICES	$ -	$ -	$ -
0025.044.53120	TECHNICAL SERVICES	$ 500.00	$ 500.00	$ 500.00
0025.044.53900	MISCELLANEOUS	$ -	$ -	$ -
0025.044.59100	BUILDING RENT	$ 6,390.00	$ 6,390.00	$ 6,390.00
0025.044.59300	EQUIPMENT	$ -	$ -	$ -
0025.044.59350	CAPITAL OUTLAY UNDER $5000	$ 500.00	$ 500.00	$ 500.00
0025.044.43001.0502	GOV GRANTS/CONTRACTS/FEES	$123,860.00	$ 122,930.74	$122,931.00

OLTC

EXPENDITURE TOTAL	**$124,129.41**	**$ 124,709.74**	**$129,781.00**
REVENUE TOTAL	**$123,860.00**	**$ 122,930.74**	**$122,931.00**
LEVY TOTAL	**$ 269.41**	**$ 1,779.00**	**$ 6,850.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
WIC						
0025.027.51101	SALARIES & WAGES	$41,508.75	$43,563.37	$ 60,746.00	$ 62,600.00	$ 62,600.00
0025.027.51201	HEALTH INSURANCE	$13,374.40	$14,783.20	$ 24,047.00	$ 19,025.60	$ 17,924.00
0025.027.51251	RETIREMENT BENEFITS	$ 1,172.24	$ 1,244.98	$ 1,814.00	$ 1,878.00	$ 1,878.00
0025.027.51261	MC/SS MATCH BENEFITS	$ 2,964.39	$ 3,119.81	$ 4,647.00	$ 4,788.90	$ 4,789.00
0025.027.52100	ADMINISTRATIVE SUPPLIES	$ 214.69	$ 472.68	$ 1,030.00	$ 1,000.00	$ 1,000.00
0025.027.52300	MEDICAL SUPPLIES	$ -	$ -	$ 500.00	$ 400.00	$ 400.00
0025.027.52400	SPECIFIC USE SUPPLIES	$ 245.69	$ 128.00	$ 1,000.00	$ 515.00	$ 515.00
0025.027.52500	REPAIR/MAINTENANCE SUPPLIES	$ -	$ 65.66	$ 200.00	$ 200.00	$ 200.00
0025.027.53010	EMPLOYEE DEVELOPMENT	$ 50.00	$ -	$ 6,000.00	$ -	$ -
0025.027.53021	MILEAGE	$ 1,679.04	$ 1,819.02	$ 1,700.00	$ 2,500.00	$ 2,500.00
0025.027.53022	MEALS	$ 189.03	$ 287.56	$ 200.00	$ 300.00	$ 300.00
0025.027.53023	LODGING	$ -	$ -	$ 100.00	$ 500.00	$ 500.00
0025.027.53030	POSTAGE & ASSOC MAIL	$ 106.12	$ 205.35	$ 200.00	$ 300.00	$ 300.00
0025.027.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ -	$ -	$ -
0025.027.53060	TELECOMMUNICATIONS	$ 1,119.57	$ 1,193.94	$ 1,300.00	$ 1,500.00	$ 1,500.00
0025.027.53110	PROFESSIONAL/SUPPORT SERVICE	$ -	$ 138.23	$ -	$ -	$ -
0025.027.53120	TECHNICAL SERVICES	$ 40.00	$ 670.00	$ 500.00	$ 1,000.00	$ 1,000.00
0025.027.53140	OTHER FEES/CHARGES	$ 128.67	$ 262.70	$ -	$ -	$ -
0025.027.53900	MISCELLANEOUS	$ -	$ -	$ 550.00	$ 500.00	$ 500.00
0025.027.59100	RENT/RENTALS	$ 3,580.00	$ 3,580.00	$ 3,580.00	$ 3,580.00	$ 3,580.00
0025.027.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ -	$ -	$ -
0025.027.59350	CAPITAL OUTLAY UNDER $5000	$ -	$ 1,080.36	$ 2,000.00	$ 500.00	$ 500.00
0025.027.43001.0502	GOV GRANTS/CONTRACTS/FEES	$73,110.99	$77,838.10	$102,114.00	$ 93,198.00	$ 93,198.00
0025.027.43501.0502	INTER-COUNTY GRANTS/CONTRACT	$ -	$ -	$ 8,000.00	$ 7,000.00	$ 7,000.00
0025.027.49001.0502	MISC GRANTS/CONTRACTS/FEES	$ -	$ -			$ -
0025.027.49001.7300	REFUNDS/REBATES/REIMBURSMENT	$ -	$ 40.32			$ -
WIC						
	EXPENDITURE TOTAL	**$66,372.59**	**$72,614.86**	**$110,114.00**	**$ 101,087.50**	**$ 99,986.00**
	REVENUE TOTAL	**$73,110.99**	**$77,878.42**	**$110,114.00**	**$ 100,198.00**	**$ 100,198.00**
	LEVY TOTAL	**$ (6,738.40)**	**$ (5,263.56)**	**$ -**	**$ 889.50**	**$ 212.00**

Kit Carson County
2011 Adopted Budget

		2009	12/31/2010 Estimated Ending	BUDGET 2011
PUBLIC HEALTH FUND RESERVE				
0025.3120	APPROPRIATIONS	$ -	$ 92,616.54	$ 92,616.54
				$ -
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	$ -	$ (5,000.00)	$ (9,218.00)
0025.999.43001.0500	GOVERNMENTAL	$ -	$ -	$ -
0025.999.45001.0500	TRANSFERS	$ 238,084.97	$ 218,423.69	$ 217,878.00
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	$ -	$ -	$ -
0025.999.60000	REVENUE OFFSET			
PUBLIC HEALTH FUND RESERVE				$ -
	EXPENDITURE TOTAL	**$ -**	**$ 92,616.54**	**$ 9,218.00**
	REVENUE TOTAL	**$ 238,084.97**	**$ 213,423.69**	**$ 208,660.00**
	LEVY TOTAL	**$(238,084.97)**	**$(120,807.15)**	**$ 217,878.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	2009	12/31/2010 Estimated Ending	BUDGET 2011
DISTRICT 1	EXPENDITURE TOTAL	$ 1,408,803.13	$ 1,361,972.73	$ 1,541,001.70	$ 1,235,666.23	$ 1,212,522.58
	REVENUE TOTAL	$ 6,870.10	$ 195,426.00	$ 169,425.00	$ 5,685.00	$ 5,685.00
DISTRICT 2	EXPENDITURE TOTAL	$ 1,303,581.85	$ 1,139,751.81	$ 1,404,662.03	$ 1,122,812.26	$ 1,082,812.26
	REVENUE TOTAL	$ 270,596.10	$ 14,551.65	$ 303,420.00	$ 1,200.00	$ 1,200.00
DISTRICT 3	EXPENDITURE TOTAL	$ 1,078,307.70	$ 1,299,845.43	$ 1,369,332.21	$ 1,062,347.34	$ 1,058,716.34
	REVENUE TOTAL	$ 6,587.87	$ 310,455.48	$ 20,000.00	$ 17,000.00	$ 2,000.00
WEED DISTRICT	EXPENDITURE TOTAL	$ 82,182.92	$ 92,934.62	$ 139,812.85	$ 100,384.85	$ 53,650.00
	REVENUE TOTAL	$ 6,296.97	$ 5,552.67	$ 6,000.00	$ 6,000.00	$ -
R&B IMPROVEMENTS	EXPENDITURE TOTAL			$ -	$ 395,000.00	$ 395,000.00
NEW IN 2011				$ -	$ -	$ -
CDL TESTING	EXPENDITURE TOTAL			$ -	$ 4,549.71	$ 6,700.00
NEW IN 2010	REVENUE TOTAL			$ -	$ 6,355.00	$ 6,700.00
						$ -
ROAD AND BRIDGE RESERVES	FUND RESERVE TOTAL	$ 603,720.00	$ 913,109.00	$ 323,780.95	$ 499,466.67	$ 4,895,539.00
	REVENUE TOTAL	$ 3,385,619.27	$ 3,677,907.18	$ 3,366,635.73	$ 3,635,381.22	$ 4,895,539.00
ROAD AND BRIDGE TOTALS	EXPENDITURE TOTAL	$ 4,476,595.60	$ 4,807,613.59	$ 4,778,589.74	$ 4,415,677.36	$ 3,809,401.18
	REVENUE TOTAL	$ 3,675,970.31	$ 4,203,892.98	$ 3,865,480.73	$ 3,665,266.22	$ 3,590,968.00
	LEVY TOTAL	$ 800,625.29	$ 603,720.61	$ 913,109.00	$ 750,411.14	$ 218,433.18
	EXPENSES LESS RESERVES	$ 3,872,875.60	$ 3,894,504.59	$ 4,454,808.79	$ 3,916,210.69	$ 1,086,137.82

Kit Carson County
2011 Adopted Budget

ROAD & BRIDGE DIST #1		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0040.071.51011	DEPT HEAD	$ 12,202.98	$ 21,460.76	$ 22,215.00	$ 22,713.00	$ 22,713.00
0040.071.51101	SALARIES AND WAGES	$ 304,448.33	$ 324,086.86	$ 333,200.00	$ 340,100.00	$ 340,100.00
0040.071.51201	HEALTH INSURANCE	$ 110,080.07	$ 124,395.56	$ 120,362.00	$ 123,143.65	$ 133,000.00
0040.071.51251	RETIREMENT BENEFITS	$ 8,393.26	$ 8,939.81	$ 10,662.45	$ 10,884.39	$ 10,884.39
0040.071.51261	MC/SS MATCH BENEFITS	$ 23,712.10	$ 25,615.43	$ 27,189.25	$ 27,755.19	$ 27,755.19
0040.071.52100	ADMINISTRATIVE SUPPLIES	$ 110.45	$ (220.16)	$ 1,000.00	$ 200.00	$ 200.00
0040.071.52200	GASOLINE	$ 189,038.07	$ 226,030.09	$ 192,000.00	$ 180,000.00	$ 180,000.00
0040.071.52300	MEDICAL SUPPLIES	$ 823.64	$ 226.29	$ 600.00	$ 600.00	$ 600.00
0040.071.52400	SPECIFIC USE SUPPLIES	$ 7,029.89	$ 9,084.22	$ 3,000.00	$ 3,000.00	$ 3,000.00
0040.071.52500	REPAIR & MAINT SUPPLIES	$ 101,782.10	$ 114,165.10	$ 120,000.00	$ 85,000.00	$ 85,000.00
0040.071.53010	EMPLOYEE DEVELOPMENT	$ 723.67	$ 1,731.67	$ 1,400.00	$ 1,000.00	$ 1,000.00
0040.071.53021	MILEAGE	$ 20.07	$ 667.92	$ 100.00	$ 100.00	$ 100.00
0040.071.53022	MEALS	$ 81.19	$ 118.84	$ 400.00	$ 400.00	$ 400.00
0040.071.53023	LODGING	$ 395.28	$ 649.30	$ 290.00	$ 250.00	$ 250.00
0040.071.53030	POSTAGE	$ 119.00	$ 88.60	$ 100.00	$ 120.00	$ 120.00
0040.071.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 100.00	$ 100.00	$ 100.00
0040.071.53060	TELECOMMUNICATIONS & REL	$ 2,135.53	$ 2,548.02	$ 1,500.00	$ 2,200.00	$ 2,200.00
0040.071.53090	INSURANCE	$ 45,584.85	$ 46,043.27	$ 45,043.00	$ 45,000.00	$ 45,000.00
0040.071.53110	PROFESSIONAL/SUPPORT SVCS	$ 235.00	$ 735.00	$ 15,920.00	$ 16,500.00	$ 16,500.00
0040.071.53130	HEALTH SERVICES	$ 728.34	$ 65.00	$ 720.00	$ 700.00	$ 700.00
0040.071.53140	SERVICE CHARGES & FEES	$ 3,651.82	$ 3,216.45	$ 4,000.00	$ 4,000.00	$ 4,000.00
0040.071.53200	UTILITIES	$ 8,407.48	$ 6,945.15	$ 10,000.00	$ 10,000.00	$ 10,000.00
0040.071.53900	MISCELLANEOUS	$ -	$ 14.42	$ 500.00	$ 500.00	$ 500.00
0040.071.54210	EQUIPMENT REPAIR & MAINT	$ 914.69	$ 176.02	$ 400.00	$ 400.00	$ 400.00
0040.071.54220	MECH REPAIR/MAINT	$ 2,224.25	$ 915.24	$ 2,500.00	$ 2,500.00	$ 2,500.00
0040.071.54310	BLDG REPAIR/MAINT	$ 155.77	$ 143.86	$ 500.00	$ 1,000.00	$ 1,000.00
0040.071.54400	VEHICLE REPAIR/MAINTENANCE	$ 62,212.90	$ 66,705.38	$ 48,000.00	$ 50,000.00	$ 50,000.00
0040.071.54500	INFRASTRUCTURE REPAIR/MAINT	$ -	$ -	$ -	$ -	$ -
0040.071.54900	MAINTENANCE CONTRACTS	$ 36,013.24	$ 25,075.35	$ 30,000.00	$ 30,000.00	$ 30,000.00
0040.071.55101	GRAVEL/DIRT/AGGREGATE	$ 5,993.60	$ 7,644.00	$ 25,000.00	$ 2,000.00	$ 10,000.00
0040.071.55111	ASPHALT	$ 111.79	$ 7,983.74	$ 260,000.00	$ -	$ -
0040.071.55113	CHIP SEAL	$ 45,800.50	$ -	$ 40,000.00	$ 40,000.00	$ -
0040.071.55114	OVERLAY	$ 203,755.17	$ -	$ -	$ -	$ -
0040.071.55115	COLD MIX	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
0040.071.55121	BRIDGES & CULVERTS	$ 7,201.50	$ 290.24	$ 40,000.00	$ 40,000.00	$ 20,000.00
0040.071.55131	TRAFFIC SIGNS	$ 4,625.25	$ 688.51	$ 5,000.00	$ 4,000.00	$ 3,000.00
0040.071.59100	RENT/RENTALS	$ 60.22	$ 78.32	$ 2,000.00	$ 500.00	$ 500.00
0040.071.59200	EQUIPMENT LEASE	$ 33,183.37	$ 83,079.15	$ 124,000.00	$ 124,000.00	$ 124,000.00

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
ROAD & BRIDGE DIST #1						
0040.071.59201	INTEREST EXPENSE-CAPITAL LS	$ 2,821.15	$ 2,950.65		$ 5,000.00	$ 5,000.00
0040.071.59300	CAPITAL EQUIPMENT OVER $5000	$ 181,134.00	$ 241,489.00	$ 50,000.00	$ 50,000.00	$ 70,000.00
0040.071.59350	CAPITAL OUTLAY UNDER $5000	$ 2,892.61	$ 8,145.67	$ 3,300.00	$ 10,000.00	$ 10,000.00
0040.071.42501.0500	DIST 1 FEES	$ 435.00	$ 400.00	$ 685.00	$ 685.00	$ 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	$ 5,000.00	$ 5,000.00
0040.071.49001.0500	DIST 1 OTHER MISC RECPTS	$ 270.00	$ -	$ -	$ -	$ -
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	$1,408,803.13	$1,361,972.73	$ 1,541,001.70	$ 1,235,666.23	$1,212,522.58
	REVENUE TOTAL	$ 6,870.10	$ 195,426.00	$ 169,425.00	$ 5,685.00	$ 5,685.00
	TAX LEVY TOTAL					$1,206,837.58

Kit Carson County
2011 Adopted Budget

ROAD & BRIDGE DIST #2		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0040.072.51011	DEPT HEAD	$ 12,202.98	$ 21,460.88	$ 22,215.00	$ 22,713.00	$ 22,713.00
0040.072.51101	SALARIES & WAGES	$ 278,358.91	$ 301,543.29	$ 320,443.86	$ 325,543.86	$ 325,543.86
0040.072.51201	HEALTH INSURANCE	$ 114,781.72	$ 130,641.40	$ 112,110.00	$ 114,666.05	$ 114,666.05
0040.072.51251	RETIREMENT BENEFITS	$ 6,966.12	$ 9,149.35	$ 10,279.77	$ 10,447.71	$ 10,447.70
0040.072.51261	MC/SS MATCH BENEFITS	$ 21,969.47	$ 24,583.25	$ 26,213.40	$ 26,641.65	$ 26,641.65
0040.072.52100	ADMINISTRATIVE SUPPLIES	$ 10.31	$ 518.63	$ 500.00	$ 100.00	$ 100.00
0040.072.52200	GASOLINE	$ 123,476.91	$ 172,815.32	$ 150,000.00	$ 100,000.00	$ 135,000.00
0040.072.52300	MEDICAL SUPPLIES	$ 91.12	$ -	$ 100.00	$ 100.00	$ 100.00
0040.072.52400	SPECIFIC USE SUPPLIES	$ 5,231.02	$ 7,233.77	$ 6,000.00	$ 6,000.00	$ 6,000.00
0040.072.52500	REPAIR/MAINTENANCE SUPPLIES	$ 47,774.92	$ 53,213.61	$ 60,000.00	$ 40,000.00	$ 40,000.00
0040.072.53010	EMPLOYEE DEVELOPMENT	$ 223.67	$ 403.61	$ 500.00	$ 500.00	$ 500.00
0040.072.53021	MILEAGE	$ -	$ -	$ 500.00	$ 500.00	$ 500.00
0040.072.53022	MEALS	$ -	$ 11.92	$ 200.00	$ 200.00	$ 200.00
0040.072.53023	LODGING	$ 134.63	$ 256.56	$ 300.00	$ 500.00	$ 500.00
0040.072.53030	POSTAGE	$ -	$ -	$ 100.00	$ -	$ -
0040.072.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 100.00	$ -	$ -
0040.072.53060	TELECOMMUNICATIONS	$ 1,234.89	$ 1,244.65	$ 1,500.00	$ 1,300.00	$ 1,300.00
0040.072.53090	INSURANCE	$ 45,584.85	$ 46,043.27	$ 47,000.00	$ 50,000.00	$ 50,000.00
0040.072.53110	PROFESSIONAL/SUPPORT SVCS	$ 235.00	$ 980.00	$ 16,100.00	$ 16,100.00	$ 16,100.00
0040.072.53130	CLINIC	$ 413.33	$ 355.33	$ 600.00	$ 600.00	$ 600.00
0040.072.53140	SERVICE CHARGES & FEES	$ 4,549.06	$ 4,920.63	$ 6,000.00	$ 6,000.00	$ 6,000.00
0040.072.53200	UTILITIES	$ 6,576.31	$ 4,092.33	$ 7,400.00	$ 7,400.00	$ 7,400.00
0040.072.53900	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ -
0040.072.54210	EQUIPMENT REPAIR & MAINT	$ -	$ -	$ -	$ -	$ -
0040.072.54220	MECH REPAIR/MAINT	$ 35.00	$ -	$ -	$ -	$ -
0040.072.54310	BLDG REPAIR/MAINT	$ -	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
0040.072.54400	VEHICLE REPAIR/MAINTENANCE	$ 40,071.96	$ 50,855.71	$ 48,000.00	$ 60,000.00	$ 60,000.00
0040.072.54900	EQUIPMENT MAINTENANCE	$ 14,956.32	$ 11,020.49	$ 22,000.00	$ 22,000.00	$ 22,000.00
0040.072.55101	GRAVEL/DIRT/AGGREGATE	$ 16,151.00	$ 11,704.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
0040.072.55111	ASPHALT	$ 216,429.86	$ 209,428.74	$ 260,000.00	$ -	$ -
0040.072.55113	CHIP SEAL	$ 80,322.68	$ -	$ 40,000.00	$ 40,000.00	$ -
0040.072.55114	OVERLAY	$ -	$ -	$ -	$ -	$ -
0040.072.55115	COLD MIX	$ 446.62	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
0040.072.55121	BRIDGES & CULVERTS	$ -	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00
0040.072.55131	TRAFFIC SIGNS	$ 967.72	$ 1,362.14	$ 1,500.00	$ 1,500.00	$ 1,500.00
0040.072.59100	RENT/RENTALS	$ -	$ -	$ -	$ -	$ -
0040.072.59200	EQUIPMENT LEASE	$ 112,182.12	$ 32,703.36	$ 112,000.00	$ 112,000.00	$ 77,000.00
0040.072.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ 3,111.00	$ -	$ 5,000.00	$ 5,000.00

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0040.072.59300	CAPITAL EQUIPMENT OVER $5000	$ 151,799.00	$ 39,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
0040.072.59350	CAPITAL OUTLAY UNDER $5000	$ 404.35	$ 1,098.57	$ -	$ 20,000.00	$ 20,000.00
0040.072.59400	CONSTRUCTION, BUILDING	$ -	$ -	$ -	$ -	$ -
0040.072.59990	CARRY OVER RESERVE	$ -	$ -	in Reserves in 2009	Reserves in 20(	$ -
0040.072.42501.0500	DIST 2 FEES	$ 57.00	$ -	$ -	$ -	$ -
0040.072.47001.0500	DIST 2 SALE OF ASSETS	$ 452.00	$ -	$ -	$ -	
0040.072.49001.0500	DIST 2 OTHER MISC RECEIPTS	$ 2,239.10	$ 12,000.00	$ -	$ -	
0040.072.49001.7001	DIST 2 OTHER FUNDING SOURCES	$ 267,848.00	$ -	$ -	$ -	
0040.072.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ 2,383.65	$ -	$ 1,200.00	$ 1,200.00
0040.072.49001.7500	LEASE PAYMENT FUNDING	$ -	$ 168.00	$ 303,420.00	$ -	
						$ -
ROAD & BRIDGE DIST #2	EXPENDITURE TOTAL	$1,303,581.85	$1,139,751.81	$ 1,404,662.03	$ 1,122,812.26	$1,082,812.26
	REVENUE TOTAL	$ 270,596.10	$ 14,551.65	$ 303,420.00	$ 1,200.00	$ 1,200.00
	TAX LEVY TOTAL					$1,081,612.26

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ROAD & BRIDGE DIST #3		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0040.073.51011	DEPT HEAD	$ 12,202.70	$ 21,460.65	$ 22,215.00	$ 22,713.00	$ 22,713.00
0040.073.51101	SALARIES & WAGES	$ 304,096.14	$ 306,811.31	$ 320,443.87	$ 326,143.87	$ 326,143.87
0040.073.51201	HEALTH INSURANCE	$ 125,251.27	$ 130,574.42	$ 122,885.00	$ 125,441.05	$ 125,441.05
0040.073.51251	RETIREMENT BENEFITS	$ 9,173.04	$ 9,744.33	$ 10,279.77	$ 10,465.71	$ 10,465.70
0040.073.51261	MC/SS MATCH BENEFITS	$ 23,970.71	$ 24,837.90	$ 26,213.40	$ 26,687.55	$ 26,687.55
0040.073.52100	ADMINISTRATIVE SUPPLIES	$ 156.99	$ 146.97	$ 500.00	$ 500.00	$ 500.00
0040.073.52200	GASOLINE	$ 142,761.60	$ 185,746.16	$ 160,000.00	$ 141,120.00	$ 141,120.00
0040.073.52300	MEDICAL SUPPLIES	$ -	$ -			$ -
0040.073.52400	SPECIFIC USE SUPPLIES	$ 1,426.85	$ 752.72	$ 2,000.00	$ 2,000.00	$ 1,000.00
0040.073.52500	REPAIR & MAINT SUPPLIES	$ 54,498.50	$ 51,355.94	$ 45,000.00	$ 45,000.00	$ 45,000.00
0040.073.53010	EMPLOYEE DEVELOPMENT	$ 722.66	$ 291.66	$ 1,000.00	$ 1,000.00	$ 500.00
0040.073.53021	MILEAGE	$ -	$ -	$ 750.00	$ 150.00	$ 100.00
0040.073.53022	MEALS	$ 21.66	$ 21.82	$ 150.00	$ 50.00	$ 50.00
0040.073.53023	LODGING	$ 208.33	$ 309.23	$ 250.00	$ 250.00	$ 250.00
0040.073.53030	POSTAGE	$ 6.56	$ 7.47	$ 100.00	$ 100.00	$ 100.00
0040.073.53040	ADVERTISING & PUBLICATIONS	$ -	$ -	$ 150.00	$ -	$ -
0040.073.53060	TELECOMMUNICATIONS & REL	$ 1,294.78	$ 1,315.61	$ 1,700.00	$ 1,700.00	$ 1,700.00
0040.073.53090	INSURANCE	$ 45,584.85	$ 46,043.27	$ 47,000.00	$ 50,000.00	$ 50,000.00
0040.073.53110	PROFESSIONAL/SUPPORT SVCS	$ 1,910.00	$ 3,222.23	$ 17,000.00	$ 10,500.00	$ 13,250.00
0040.073.53130	PHYSICALS FOR CDL	$ 248.33	$ 257.15	$ 400.00	$ -	$ -
0040.073.53140	SERVICE CHARGES & FEES	$ 4,029.46	$ 4,897.20	$ 6,000.00	$ 6,000.00	$ 6,000.00
0040.073.53200	UTILITIES	$ 7,283.14	$ 6,395.06	$ 7,500.00	$ 9,831.00	$ 7,500.00
0040.073.53900	MISCELLANEOUS	$ -	$ 4.70	$ 1,000.00	$ -	$ -
0040.073.54210	EQUIPMENT REPAIR & MAINT	$ 10,080.08	$ 4,426.25	$ 20,000.00	$ 20,000.00	$ 17,500.00
0040.073.54220	MECH REPAIR/MAINT - GENERAL	$ 1,366.00	$ 387.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
0040.073.54310	BLDG REPAIR/MAINT	$ 2,541.14	$ 4.79	$ 1,500.00	$ 1,500.00	$ 1,500.00
0040.073.54400	VEHICLE REPAIR/MAINTENANCE	$ 9,366.48	$ 20,457.33	$ 25,000.00	$ 22,500.00	$ 25,000.00
0040.073.54900	EQUIPMENT MAINTENANCE	$ 21,756.59	$ 20,934.82	$ 30,000.00	$ 25,000.00	$ 27,000.00
0040.073.55101	GRAVEL/DIRT/AGGREGATE	$ 10,740.63	$ 12,600.00	$ 25,000.00	$ 12,500.00	$ 10,500.00
0040.073.55111	ASPHALT	$ 189,761.44	$ 5,481.83	$ 260,000.00	$ -	$ -
0040.073.55113	CHIP SEAL	$ 16,557.39	$ -	$ 40,000.00	$ -	$ -
0040.073.55114	OVERLAY	$ -	$ -	$ -	$ -	$ -
0040.073.55115	COLD MIX	$ 1,429.38	$ -	$ 4,000.00	$ 4,000.00	$ 2,000.00
0040.073.55121	BRIDGES & CULVERTS	$ 26.00	$ -	$ 3,000.00	$ -	$ -
0040.073.55131	TRAFFIC SIGNS	$ 1,487.42	$ 749.24	$ 2,500.00	$ 2,500.00	$ 2,500.00
0040.073.59100	EQUIPMENT RENTALS	$ -	$ -	$ 500.00	$ 500.00	$ -
0040.073.59200	EQUIPMENT LEASE	$ -	$ 78,871.84	$ 78,795.17	$ 78,795.17	$ 78,795.17
0040.073.59201	INTEREST EXPENSE-CAPITAL LS	$ -	$ -	$ -	$ 3,900.00	$ 3,900.00

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0040.073.59300	CAPITAL EQUIPMENT OVER $5000	$ 72,857.00	$ 355,480.83	$ 75,000.00	$ 100,000.00	$ 100,000.00
0040.073.59350	CAPITAL OUTLAY UNDER $5000	$ 5,490.58	$ 6,255.70	$ 10,000.00	$ 10,000.00	$ 10,000.00
0040.073.59990	CARRY OVER RESERVE	$ -	$ -			$ -
0040.073.42501.0500	DIST 3 FEES	$ 45.00	$ 17,552.45	$ 20,000.00	$ 15,000.00	$ -
0040.073.43001.0500	DIST 3 INTERGOVERNMENTAL	$ -	$ -	$ -	$ -	$ -
0040.073.44001.0500	DIST 3 CHARGES FOR SERVICES	$ 361.50	$ -	$ -	$ -	
0040.073.47001.0500	DIST 3 SALE OF ASSETS	$ 2,498.33	$ -	$ -	$ -	
0040.073.49001.0500	DIST 3 OTHER MISC RECEIPTS	$ 3,683.04	$ -	$ -	$ -	
0040.073.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ 21.03	$ -	$ 2,000.00	$ 2,000.00
0040.073.49001.7500	LEASE PAYMENT FUNDING	$ -	$ 292,882.00	$ -	$ -	$ -
ROAD & BRIDGE DIST #3	EXPENDITURE TOTAL	$1,078,307.70	$1,299,845.43	$ 1,369,332.21	$ 1,062,347.34	$1,058,716.34
	REVENUE TOTAL	$ 6,587.87	$ 310,455.48	$ 20,000.00	$ 17,000.00	$ 2,000.00
	TAX LEVY TOTAL					$1,056,716.34

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		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
WEED DISTRICT						
0040.074.51011	DEPT HEAD	$29,926.10	$31,748.80	$ 33,731.00	$ 34,331.00	$ -
0040.074.51101	SALARIES & WAGES	$11,358.68	$12,026.00	$ 15,000.00	$ -	$16,000.00
0040.074.51201	HEALTH INSURANCE	$10,385.80	$10,993.80	$ 10,957.00	$ 11,182.60	$ -
0040.074.51251	RETIREMENT BENEFITS	$ 938.40	$ 975.96	$ 1,011.93	$ 1,029.93	$ -
0040.074.51261	MC/SS MATCH BENEFITS	$ 3,122.44	$ 3,312.96	$ 3,727.92	$ 2,626.32	$ 1,200.00
0040.074.52100	ADMINISTRATIVE SUPPLIES	$ 48.60	$ 89.75	$ 400.00	$ 400.00	$ -
0040.074.52200	GASOLINE	$ 7,355.28	$ 8,108.53	$ 10,000.00	$ 7,000.00	$ 7,000.00
0040.074.52400	SPECIFIC USE SUPPLIES	$12,834.10	$10,985.56	$ 15,500.00	$ 15,500.00	$ 8,000.00
0040.074.52500	REPAIR/MAINTENANCE SERVICES	$ 1,577.22	$ 829.25	$ 3,500.00	$ 3,500.00	$ 2,000.00
0040.074.53010	EMPLOYEE DEVELOPMENT	$ 415.00	$ 510.00	$ 600.00	$ 550.00	$ -
0040.074.53021	MILEAGE	$ -	$ -	$ -	$ 160.00	$ -
0040.074.53022	MEALS	$ -	$ 55.66	$ 120.00	$ 120.00	$ -
0040.074.53023	LODGING	$ -	$ 218.98	$ 250.00	$ 250.00	$ -
0040.074.53030	POSTAGE	$ 19.00	$ 41.00	$ 85.00	$ 85.00	$ -
0040.074.53060	TELECOMMUNICATIONS	$ 1,140.37	$ 1,213.93	$ 1,320.00	$ 1,300.00	$ 600.00
0040.074.53090	INSURANCE	$ -	$ -	$ -	$ -	$ -
0040.074.53110	SKILLED SERVICES	$ -	$ -	$ 250.00	$ 100.00	$ -
0040.074.53120	TECHNICAL SERVICES	$ 280.00	$ -	$ 400.00	$ 400.00	$ -
0040.074.53130	PHYSICAL FOR CDL	$ 15.00	$ -	$ 100.00	$ 100.00	$ -
0040.074.53140	OTHER FEES/CHARGES	$ -	$ 7.20	$ 100.00	$ 100.00	$ 100.00
0040.074.53200	UTILITIES	$ 896.70	$ 944.53	$ 1,100.00	$ 1,400.00	$ 1,000.00
0040.074.53900	MISCELLANEOUS	$ -	$ -		$ -	$ -
0040.074.54220	MECH REPAIR/MAINT - GENERAL	$ -	$ -	$ 1,500.00	$ 500.00	$ -
0040.074.54400	VEHICLE REPAIR/MAINTENANCE	$ 186.44	$ 1,320.33	$ 2,000.00	$ 2,000.00	$ 2,000.00
0040.074.58204	PRAIRIE DOG PROGRAM	$ 1,675.00	$ 9,354.26	$ 30,000.00	$ 10,000.00	$10,000.00
0040.074.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ 7,000.00	$ 7,000.00	$ 5,000.00
0040.074.59350	CAPITAL OUTLAY UNDER $5000	$ 8.79	$ 198.12	$ 1,000.00	$ 750.00	$ 750.00
0040.074.44001.0501	WEED DISTRICT	$ 6,296.97	$ 5,552.67	$ 6,000.00	$ 6,000.00	$ -
						$ -
WEED DISTRICT						
	EXPENDITURE TOTAL	**$82,182.92**	**$92,934.62**	**$139,812.85**	**$ 100,384.85**	**$53,650.00**
	REVENUE TOTAL	**$ 6,296.97**	**$ 5,552.67**	**$ 6,000.00**	**$ 6,000.00**	**$ -**
	TAX LEVY TOTAL					**$53,650.00**

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			BUDGET 2011
ROAD & BRIDGE IMPROV	NEW FOR 2011		
0040.075.55101	GRAVEL/DIRT/AGGREGATE	$	-
0040.075.55111	ASPHALT	$	-
0040.075.55113	CHIP SEAL	$	197,500.00
0040.075.55114	OVERLAY	$	197,500.00
0040.075.59400	CONSTRUCTION, BRIDGES	$	-
0040.075.60000	REVENUE OFFSET	$	-
	Funding comes from HUTF funding		
ROAD & BRIDGE IMPROV	EXPENDITURE TOTAL	$	395,000.00
	REVENUE TOTAL		
	TAX LEVY TOTAL	$	395,000.00

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CDL TESTING	NEW IN 2010	2010	BUDGET 2011
0040.076.51101	SALARIES AND WAGES	$ 4,000.00	$ 6,700.00
0040.076.51201	HEALTH INSURANCE	$ 246.91	$ -
0040.076.51251	RETIREMENT BENEFITS	$ -	$ -
0040.076.51261	MC/SS MATCH BENEFITS	$ 302.80	$ -
0040.076.60000	REVENUE OFFSET	$ -	$ -
CDL TESTING	EXPENDITURE TOTAL	$ 4,549.71	$ 6,700.00
	REVENUE TOTAL	$ 6,355.00	$ 6,700.00
	TAX LEVY TOTAL	$ 4,549.71	$ -

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		12/31/2007	12/31/2008	2009	2010	BUDGET 2011
ROAD AND BRIDGE RESERVES						$ 1,320,156.00
0040.3120	APPROPRIATIONS					
0040.999.59990	CARRY OVER RESERVE (new in 2009)*	$ 603,720.00	$ 913,109.00	$ 523,780.95	$ 499,466.67	
0040.999.60000	REVENUE OFFSET					
0040.999.41001.0100	CURRENT TAX	$ 877,263.80	$ 1,011,682.99	$ 1,065,991.32	$ 1,154,511.41	$ 1,058,383.00
0040.999.41001.0200	INTEREST/CURRENT TAX	$ 2,820.89	$ 3,003.69	$ 2,500.00	$ 2,500.00	$ 4,000.00
0040.999.41001.0300	DELINQUENT TAX	$ 673.11	$ 635.19	$ -	$ -	
0040.999.41001.0400	INTEREST/DELINQUENT TAX	$ 169.68	$ 199.12	$ -	$ -	
0040.999.41001.0600	SPECIFIC OWNERSHIP	$ 152,728.11	$ 175,633.11	$ 135,000.00	$ 144,000.00	$ 145,000.00
0040.999.42501.0500	FEES AND CHARGES	$ 33.94	$ -	$ -	$ -	
0040.999.42501.2000	ADDITIONAL REGISTRATION	$ 23,005.50	$ 22,134.50	$ 15,000.00	$ 16,000.00	$ 22,000.00
0040.999.42501.7200	TREASURERS FEE	$ (50,391.37)	$ (53,750.39)	$ (50,000.00)	$ (55,742.35)	$ (54,000.00)
0040.999.43001.0500	STATE (DOLA GRANT)	$ 215.80	$ 350,711.30	$ 398,144.41	$ -	
0040.999.43001.0700	STATE (HUTF)	$ 2,379,099.81	$ 2,167,657.67	$ 2,000,000.00	$ 2,374,112.16	$ 2,400,000.00
0040.999.45001.0500	TRANSFERS	$ -	$ -	$ -		
ROAD AND BRIDGE RESERVES						
	CARRY OVER RESERVES	$ 603,720.00	$ 913,109.00	$ 323,780.95	$ 499,466.67	$ 1,320,156.00
	REVENUE TOTAL	$ 3,385,619.27	$ 3,677,907.18	$ 3,366,635.73	$ 3,635,381.22	$ 4,895,539.00

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LANDFILL		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
0100.3192	APPROPRIATIONS				$ 452,907.00	$ 452,907.00
0100.080.51011	DEPT HEAD	$ 36,652.14	$ 38,563.20	$ 39,763.00	$ 40,363.00	$ 40,363.00
0100.080.51101	SALARIES & WAGES	$ 78,141.52	$ 87,525.62	$123,200.00	$ 124,400.00	$ 145,200.00
0100.080.51201	HEALTH INSURANCE	$ 15,911.40	$ 21,722.40	$ 30,932.00	$ 31,608.80	$ 40,697.00
0100.080.51251	RETIREMENT BENEFITS	$ 1,891.32	$ 1,966.92	$ 4,888.89	$ 4,942.89	$ 4,942.89
0100.080.51261	MC/SS MATCH BENEFITS	$ 8,715.79	$ 9,551.51	$ 12,466.67	$ 12,604.37	$ 14,195.37
0100.080.52100	ADMINISTRATIVE SUPPLIES	$ 1,574.17	$ 1,176.40	$ 1,000.00	$ 1,600.00	$ 1,600.00
0100.080.52200	GASOLINE	$ 11,332.17	$ 22,475.56	$ 50,000.00	$ 40,000.00	$ 40,000.00
0100.080.52400	SPECIFIC USE SUPPLIES	$ 16,123.88	$ 897.99	$ 15,000.00	$ 15,000.00	$ 15,000.00
0100.080.52500	REPAIR & MAINT SUPPLIES	$ 4,437.44	$ 9,943.22	$ 5,000.00	$ 6,000.00	$ 6,000.00
0100.080.53010	EMPLOYEE DEVELOPMENT	$ 159.00	$ 624.00	$ 1,500.00	$ 1,000.00	$ 1,000.00
0100.080.53021	MILEAGE	$ 934.77	$ 298.75	$ 1,000.00	$ 500.00	$ 500.00
0100.080.53022	MEALS	$ 15.27	$ 31.04	$ 200.00	$ 200.00	$ 200.00
0100.080.53023	LODGING	$ 699.50	$ -	$ 500.00	$ 500.00	$ 500.00
0100.080.53030	POSTAGE	$ 1,187.30	$ 306.72	$ 1,500.00	$ 1,000.00	$ 1,000.00
0100.080.53040	ADVERTISING & PUBLICATIONS	$ 186.00	$ 189.60	$ 200.00	$ 200.00	$ 200.00
0100.080.53060	TELECOMMUNICATIONS & REL	$ 2,804.70	$ 2,751.63	$ 3,000.00	$ 3,000.00	$ 3,000.00
0100.080.53110	ENGINEERS/ARCHITECTS/SURVEY	$ 1,397.84	$ 4,626.25	$ 22,000.00	$ 30,000.00	$ 30,000.00
0100.080.53120	TECHNICAL SERVICES	$ 209.00	$ 390.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
0100.080.53130	HEALTH SERVICES	$ -	$ -	$ 300.00	$ 300.00	$ 300.00
0100.080.53140	TRASH HAULING	$ 36,841.37	$ 29,513.83	$ 42,000.00	$ 40,000.00	$ 40,000.00
0100.080.53150	STATE OF CO FEES	$ -	$ 10,831.25	$ 15,000.00	$ 15,000.00	$ 15,000.00
0100.080.53200	UTILITIES	$ 2,547.94	$ 2,844.13	$ 3,000.00	$ 4,000.00	$ 4,000.00
0100.080.53900	MISCELLANEOUS	$ (300.00)	$ -	$ 500.00	$ 500.00	$ 500.00
0100.080.54220	MECH REPAIR/MAINT	$ 2,592.97	$ 1,695.22	$ 3,000.00	$ 3,000.00	$ 3,000.00
0100.080.54310	BLDG REPAIR/MAINT	$ 146.25	$ 125.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
0100.080.54400	VEHICLE REPAIR/MAINTENANCE	$ 553.69	$ 3,431.93	$ 4,000.00	$ 4,000.00	$ 4,000.00
0100.080.54500	INFRASTRUCTURE REPAIR&MAINT	$ -	$ -			$ -
0100.080.54900	EQUIPMENT MAINTENANCE	$ 7,445.04	$ 2,076.46	$ 3,000.00	$ 5,000.00	$ 39,960.00
0100.080.55101	GRAVEL/DIRT/AGGREGATE	$ -	$ -			$ -
0100.080.59100	EQUIPMENT RENTALS	$ -	$ -	$ 17,500.00	$ 1,750.00	$ 1,750.00
0100.080.59200	EQUIPMENT LEASE	$ 27,899.93	$ 30,244.66	$ 38,280.00	$ 30,244.66	$ -
0100.080.59201	INTEREST EXPENSE-CAPITAL LS	$ 6,332.00	$ 6,011.00		$ 6,011.00	$ 6,011.00
0100.080.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -			$ -
0100.080.59350	CAPITAL OUTLAY UNDER $5000	$ 856.56	$ 3,811.40	$ 8,000.00	$ 8,000.00	$ 8,000.00
0100.080.59400	CONSTRUCTION, BUILDING	$ -	$ -			
0100.080.59990	CARRY OVER RESERVE	$248,816.00	$451,938.00	$441,073.98	$ 168,750.28	
0100.080.60000	REVENUE OFFSET					

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0100.080.41001.0100	CURRENT TAX	$200,447.47	$269,287.18	$260,366.54		$ 256,560.00
0100.080.41001.0200	INTEREST/CURRENT TAX	$ 644.77	$ 796.70	$ 500.00		$ -
0100.080.41001.0300	DELINQUENT TAX	$ 256.86	$ 150.16	$ -	$ 400.00	$ -
0100.080.41001.0400	INTEREST/DELINQUENT TAX	$ 72.93	$ 58.03	$ -	$ -	$ -
0100.080.41001.0600	SPECIFIC OWNERSHIP	$ 28,950.52	$ 38,181.06	$ 20,000.00	$ -	$ 15,400.00
0100.080.42501.0500	MISC COLLECTIONS	$172,653.77	$198,053.17	$165,000.00	$ 170,000.00	$ 250,000.00
0100.080.42501.7200	TREASURERS FEE	$ (7,769.98)	$ (9,884.31)	$ (8,000.00)	$ (10,000.00)	$ (10,000.00)
0100.080.49001.0500	MISC COLLECTIONS	$ 77.45	$ -			$ -
0100.080.49001.7300	REBATES/REFUNDS/CAP CREDIT	$ -	$ 106.07			$ -
						$ -
						$ -
LANDFILL						
	EXPENDITURE TOTAL	$516,104.96	$745,563.69	$889,804.54	$ 601,475.00	$ 468,919.26
	REVENUE TOTAL	$395,333.79	$496,748.06	$437,866.54	$ 160,400.00	$ 511,960.00
	LEVY TOTAL	$120,771.17	$248,815.63	$451,938.00	$ 441,075.00	$ (43,040.74)
	EXPENSES LESS RESERVES					$ (16,012.26)

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		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
CAPITAL EXPENDITURES					$ 274,390.43	$ 274,390.43
0080.3192	APPROPRIATIONS					
0080.082.53010	EMPLOYEE DEVELOPMENT	$ -	$ -	$ -	$ -	$ -
0080.082.53120	TECHNICAL SERVICES	$ -	$ 30,190.57	$ -	$ -	$ -
0080.082.53140	SERVICE CHARGE & FEES	$ -	$ -	$ -	$ -	$ -
0080.082.54220	ELECTRICAL REPAIR/MAINT	$ -	$ 3,600.00	$ -	$ -	$ -
0080.082.54310	BLDG REPAIR & MAINTENANCE	$ -	$ -	$ -	$ -	$ -
0080.082.54400	VEHICLE REPAIR & MAINTENANCE	$ -	$ -	$ -	$ -	$ -
0080.082.54500	INFRASTRUCTURE REPAIR/MAINT	$ -	$ 8,020.72	$ 10,000.00	$ 10,000.00	$ 10,000.00
0080.082.59200	LEASE	$ -	$ -	$ -	$ -	$ -
0080.082.59300	CAPITAL EQUIPMENT OVER $5000	$ 36,353.45	$ 19,799.55	$144,000.00	$ 90,000.00	$ 90,000.00
0080.082.59350	CAPITAL OUTLAY UNDER $5000	$ 2,401.45	$ 2,695.00	$ 44,000.00	$ 34,000.00	$ 34,000.00
0080.082.59400	ACQUISITION & CONSTRUCTION	$ -	$ 69,757.12	$ -	$ -	$ -
0080.082.59990	CARRY OVER RESERVE	$233,167.00	$107,743.00	$129,295.24	$ 113,195.45	
0080.082.60000	REVENUE OFFSET					
				$195,911.36		$ -
0080.082.41001.0100	CURRENT TAX	$ -	$ -	$ -	$ -	$ -
0080.082.41001.0200	INTEREST/CURRENT TAX	$ -	$ -	$ -	$ -	$ -
0080.082.41001.0300	INTEREST/CURRENT TAX	$ 159.76	$ 43.02	$ -	$ -	$ -
0080.082.41001.0400	INTEREST/DELINQUENT TAX	$ 40.96	$ 20.49	$ -	$ -	$ -
0080.082.41001.0600	SPECIFIC OWNERSHIP	$ -	$ -	$ 25,600.00	$ 6,700.00	
0080.082.42501.7200	TREASURERS FEE	$ (649.51)	$ (89.57)	$ (1,959.11)	$ -	$ (603.00)
0080.082.43001.0500	INTERGOVERNMENTAL	$ -	$ -	$ -	$ -	$ -
0080.082.43501.0500	MISC INTERGOVTL COLLECTIONS	$ -	$ -	$ -	$ -	$ -
0080.082.47001.0500	SALE OF ASSETS	$ -	$ -	$ -	$ -	$ -
0080.082.49001.0500	MISC COLLECTIONS	$ -	$ 744.00	$ -	$ -	$ -
0080.082.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ 8,020.72	$ -	$ -	$ -
CAPITAL EXPENDITURES						
	EXPENDITURE TOTAL	**$271,921.90**	**$241,805.96**	**$327,295.24**	**$ 247,195.45**	**$ 134,000.00**
	REVENUE TOTAL	**$ (448.79)**	**$ 8,738.66**	**$219,552.24**	**$ 6,700.00**	**$ (603.00)**
	TAX LEVY TOTAL	**$272,370.69**	**$125,324.30**	**$107,743.00**	**$ 240,495.45**	**$ 134,603.00**
	EXPENSES LESS RESERVES					**$ 134,603.00**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
CONSERVATION TRUST					$ 70,093.66	**$ 70,093.66**
0090.3192	APPROPRIATIONS	$ -	$ -	$ -	$ -	$ -
0090.084.52500	REPAIR/MAINTENANCE SUPPLIES	$ 1,170.00	$ -	$ -	$ -	$ -
0090.084.53900	MISCELLANEOUS	$12,652.81	$ -	$15,250.00	$ 15,250.00	**$ 5,250.00**
0090.084.54310	FAIRGROUNDS	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	**$ 33,500.00**
0090.084.58201	CAROUSEL	$33,888.00	$50,677.86	$50,677.86	$ 50,098.00	
0090.084.59990	CARRY OVER RESERVE					
0090.084.60000	REVENUE OFFSET					
0090.084.42501.0500	MSC INCOME/DONATIONS	$ -	$ 1,000.00			
0090.084.43001.0500	MISC COLLECTIONS	$23,749.82	$23,631.74	$23,750.00	$ 23,750.00	**$ 23,750.00**
0090.084.48001.0500	INTEREST	$ -	$ -	$ -	$ -	$ -
0090.084.48001.0507	INTEREST	$ 1,152.46	$ 658.25	$ -	$ -	$ -
CONSERVATION TRUST						
	EXPENDITURE TOTAL	**$56,210.81**	**$59,177.86**	**$74,427.86**	**$ 73,848.00**	**$ 38,750.00**
	REVENUE TOTAL	**$24,902.28**	**$25,289.99**	**$23,750.00**	**$ 23,750.00**	**$ 23,750.00**
	TAX LEVY TOTAL					**$ 15,000.00**
	EXPENSES LESS RESERVES					**$ 31,343.66**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
CONTINGENT						
0030.3192	APPROPRIATIONS				204,518.54	**$ 204,518.54**
0030.083.53900	MISCELLANEOUS	$ -	$ -	$204,518.54		
0030.083.41001.0300	DELINQUENT	$ -	$ 0.34	$ -	$ -	
0030.083.41001.0400	INTEREST/DELINQUENT TAX	$ -	$ 0.61	$ -	$ -	
0030.083.42501.7200	TREASURERS FEE	$ -	$ (0.03)	$ -	$ -	
0030.083.60000	REVENUE OFFSET	$ -		$ -	$ -	
CONTINGENT						
	EXPENDITURE TOTAL	$ -	$ -	**$204,518.54**	$ -	**$ -**
	REVENUE TOTAL	$ -	$ **0.92**	$ -	$ -	**$ -**

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
E-911					$ 107,977.40	**$ 107,977.40**
0560.3192	APPROPRIATIONS					
0560.085.53060	TELECOMMUNICATIONS & REL	$ -		$ -	$ -	$ -
0560.085.53071	E-911 LINE CHARGES	$ 9,870.32	$ 5,470.47	$ 10,200.00	$ 10,200.00	**$ 6,000.00**
0560.085.53072	REVERSE 911 CHARGES	$ 6,851.78	$ 5,908.75	$ 8,000.00	$ 8,000.00	**$ 4,000.00**
0560.085.53110	PROFESSIONAL/SUPPORT SVCS	$52,300.22	$ 26,353.74	$ 47,000.00	$ 47,000.00	**$ 47,000.00**
0560.085.53120	TECHNICAL SUPPORT CHARGES	$ 5,540.00	$ 4,500.00	$ 7,000.00	$ 7,000.00	
0560.085.54210	EQUIPMENT REPAIR & MAINT	$ -	$ 250.00	$ -		
0560.085.54310	BLDG REPAIR & MAINTENANCE	$ -	$ -	$ -		$ -
0560.085.54900	MAINTENANCE AGREEMENT	$ 2,796.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	**$ 3,000.00**
0560.085.59200	EQUIPMENT LEASE				$ 19,943.13	**$ 19,669.26**
0560.085.59300	CAPITAL EQUIPMENT OVER $5000	$ -	$ -	$ 5,000.00	$ 5,000.00	**$ 5,000.00**
0560.085.59350	CAPITAL OUTLAY UNDER $5000	$ 5,090.00	$ -	$ 5,000.00	$ 5,000.00	**$ 5,000.00**
0560.085.59990	CARRY OVER RESERVE	$79,382.00	$103,834.00	$ 80,134.00	$ 56,434.00	
0560.085.60000	REVENUE OFFSET					
0560.085.42501.0500	MISC COLLECTIONS	$71,188.26	$ 69,154.34	$ 60,000.00	$ 60,000.00	**$ 75,000.00**
0560.085.42501.7200	TREASURERS FEE	$ (711.87)	$ (672.82)	$ (600.00)	$ (600.00)	**$ (600.00)**
0560.085.43001.0500	INTERGOVERNMENTAL	$ -	$ 441.96	$ 2,100.00		**$ -**
0560.085.49001.7300	REFUNDS/REBATES/REIMBURSMNTS	$ -	$ 1,012.07	$ -	$ 2,100.00	**$ 2,100.00**
E-911						
	EXPENDITURE TOTAL	**$82,448.32**	**$149,316.96**	**$165,334.00**	**$ 161,577.13**	**$ 89,669.26**
	REVENUE TOTAL	**$70,476.39**	**$ 69,935.55**	**$ 61,500.00**	**$ 61,500.00**	**$ 74,400.00**
	TAX LEVY TOTAL	**$ 3,066.32**	**$ 45,482.96**	**$ 85,200.00**	**$ 105,143.13**	**$ 15,269.26**
	EXPENSES LESS RESERVES					

Kit Carson County
2011 Adopted Budget

		12/31/2007	12/31/2008	12/31/2009	12/31/2010 Estimated Ending	BUDGET 2011
KCC FACILITIES FUND					$ 53,211.88	**$ 53,211.88**
0590.3192	APPROPRIATIONS					
0590.090.53140	DEP EXP/COST OF ISS/INT EXP	$ -	$ -	$ -	$ -	$ -
0590.090.59200	BUILDING - LEASE	$ -	$ -	$ -	$ -	$ -
0590.090.59400	ACQUISITION & CONSTRUCTION	$ -	$ -	$ -	$ 53,211.88	$ -
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	$ -
0590.090.60001	REVENUE OFFSET					
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**	**$90,045.88**	**$90,045.88**	**$ 90,045.88**	**$ -**
	REVENUE TOTAL	**$50,700.00**	**$ 2,421.87**	**$ -**	**$ -**	**$ -**
						$ -
	EXPENSES LESS RESERVES	**$36,834.00**	**$36,834.00**	**$36,834.00**	**$ 90,045.88**	**$ 53,211.88**

Expenditure/Appropriation
Kit Carson County Dept of Human Services

	12/31/2009 Estimate	2009 Budget	2010 Budget	2010 County Share	2011 Preliminary Budget	2011 Fed/St Share	2011 County Share
Est Fund Bal Forward					$ 88,524.61		$ 88,524.61
2011 Mil Levy Request					$ 160,350.00		$ 160,350.00
Est Total for Begin Fund Balance					$ 248,874.61		$ 248,874.61
Programs:							
CO Works Total EBT & Warrant	$ 160,280.07	$ 159,496.26	$ 116,278.00	$ 37,209.00	$ 145,889.00	$ 124,006.00	$ 21,883.00
CO Works Reserve	$ 119,950.00	$ 119,950.00	$ 40,000.00		$ 115.00	$ 115.00	$ -
Child Care EBT, Warrant, TANF	$ 211,370.34	$ 256,885.20	$ 94,581.00	$ 11,486.89	$ 100,509.00	$ 88,171.00	$ 12,338.00
Child Care Reserve	$ 50,000.00	$ 50,000.00	$ 25,000.00		$ 35,000.00	$ 35,000.00	$ -
Child Welfare Total	$ 530,201.85	$ 635,714.00	$ 438,042.00	$ 61,061.00	$ 428,360.00	$ 343,360.00	$ 85,000.00
Chey County Child Welfare					$ 35,000.00	$ 35,000.00	
Child Welfare Reserve	$ 30,000.00	$ 30,000.00	$ 35,000.00		$ -	$ -	$ -
County Administration	$ 407,564.97	$ 358,066.59	$ 198,390.00	$ 29,759.00	$ 225,086.00	$ 187,572.00	$ 37,514.00
Chey County Admin					$ 37,000.00	$ 25,000.00	$ 12,000.00
Core Services	$ 163,106.98	$ 254,314.62	$ 130,690.00	$ 10,000.00	$ 125,753.00	$ 119,886.00	$ 5,867.00
HB-1414	$ 2,364.33	$ 4,047.19	$ 9,000.00	$ -			
Child Support	$ 38,914.74	$ 57,102.22	$ 30,000.00	$ 16,416.00	$ 49,000.00	$ 33,000.00	$ 16,000.00
Program Subtotal					***$ 1,181,712.00***	***$ 991,110.00***	***$ 190,602.00***
Assistance Payments							
LEAP	$ 139,509.96	$ 236,113.57	$ 213,379.00	$ -	$ 228,000.00	$ 228,000.00	$ -
Adult Foster Care					$ 9,600.00	$ 9,600.00	$ -
AND: Authorization EBT	$ 29,741.19	$ 35,933.94	$ 41,324.03	$ -	$ 33,600.00	$ 33,600.00	$ -
HCA Authorization/AB	$ 12,019.28	$ 12,371.66	$ 14,226.65	$ -	$ 9,600.00	$ 9,600.00	$ -
OAP	$ 112,733.10	$ 142,051.98	$ 163,358.00	$ 8,199.50	$ 135,600.00	$ 135,600.00	$ -
Employment 1st	$ 13,460.74	$ 17,615.85	$ 20,257.00	$ 6,077.00	$ 14,200.00	$ 7,100.00	$ 7,100.00
HB-1451	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -
Medicaid Transportation	$ 4,557.56	$ 4,697.56	$ 5,402.19	$ -	$ 5,500.00	$ 5,500.00	$ -
General Assistance	$ 2,791.67	$ 2,791.67	$ 3,210.42	$ 3,210.42	$ 3,500.00	$ -	$ 3,500.00
Assistance Payments Subtotal					***$ 439,600.00***	***$ 429,000.00***	***$ 10,600.00***
Restricted/Deferred Funds							
IV-E Funds /SB 80	$ -	$ 32,000.00	$ -		$ -	$ -	$ -
IV-D Retained		$ 11,000.00			$ 11,000.00	$ 11,000.00	
Parental Fees/SB 94	$ 2,373.39	$ 3,267.31			$ 35,653.00	$ 6,653.00	$ 29,000.00
Restricted/Defer Subtotal					***$ 46,653.00***	***$ 17,653.00***	***$ 29,000.00***
TOTAL	**$ 2,030,940.17**	**$ 2,428,419.62**	**$ 1,578,138.29**	**$ 183,418.81**	$ 1,667,965.00	$ 1,437,763.00	$ 230,202.00
Food Assistance Authorizations	$ 564,662.25	$ 654,950.52	$ 753,193.00		$ 753,193.00	$ 753,193.00	$ -
Est Begin Fund Balance	$ 400,000.00	$ 400,000.00	$ 393,032.58	$ 393,032.58	$ 88,524.61		$ 88,524.61
TOTAL	**$ 2,995,602.42**	**$ 3,483,370.14**	**$ 2,724,363.87**	**$ 576,451.39**	$ 2,421,158.00	$ 2,190,956.00	$ 230,202.00

DHS
Budget Information
Revenue - Realized and Unrealized

	2009 Budget	2010 Budget	2010 County Share	2010 Fed/St Share	2011 Budget	2011 Fed/St Share	2011 County Share
Beginning Fund Balance	$ 416,792.00	$ 400,000.00	$ 400,000.00		$ 88,524.61		$ 88,524.61
Local Revenue							
Current Property Tax	$ -	$ 60,300.00	$ -	$ -	$ 160,350.00		$ 160,350.00
Specific Ownership Tax	$ -	$ 6,700.00	$ -	$ -			
Interest on Current Tax	$ -	$ 124.00	$ -	$ -			
Delinquent Tax/Interest	$ -	$ -	$ -	$ -			
Revenue Subtotal	$ -	$ 67,124.00	$ -	$ -	***$ 160,350.00***		***$ 160,350.00***
Programs							
Colorado Works	$ 115,397.00	$ 116,278.00	$ 37,209.00	$ 79,069.00	$ 145,889.00	$ 124,006.00	
Colorado Works Reserve		$ 40,000.00			$ 115.00	$ 115.00	
Child Care	$ 101,547.00	$ 94,581.00	$ 11,486.89	$ 83,094.00	$ 100,509.00	$ 88,171.00	
Child Care Reserve		$ 25,000.00			$ 35,000.00	$ 35,000.00	
Child Welfare	$ 429,888.00	$ 438,042.00	$ 61,061.00	$ 376,981.00	$ 428,360.00	$ 343,360.00	
Cheyenne County Allocation					$ 35,000.00	$ 35,000.00	
Child Welfare Reserve		$ 35,000.00					
County Adminstration	$ 188,695.00	$ 198,390.00	$ 29,759.00	$ 168,631.00	$ 225,086.00	$ 187,572.00	
Cheyenne County Allocation					$ 37,000.00	$ 25,000.00	
Core Services	$ 292,461.81	$ 130,690.00	$ 10,000.00	$ 120,690.00	$ 125,753.00	$ 119,886.00	
HB 1414	$ 4,654.17	$ 9,000.00	$ -				
Child Support - IV-D	$ 65,667.55	$ 30,000.00	$ 16,416.00	$ 49,251.55	$ 49,000.00	$ 33,000.00	
Programs subtotal					***$ 1,181,712.00***	***$ 991,110.00***	***$ -***
Assistance Payments							
LEAP	$ 271,530.61	$ 213,379.00	$ -		$ 228,000.00	$ 228,000.00	
Adult Foster Care					$ 9,600.00	$ 9,600.00	
AND Authorizations	$ 36,000.00	$ 41,324.03	$ -	$ 41,324.03	$ 33,600.00	$ 33,600.00	
HCA Authorizations	$ 3,200.00	$ 14,226.65	$ -	$ 14,226.65	$ 9,600.00	$ 9,600.00	
OAP	$ 108,375.00	$ 163,358.00	$ 8,199.50	$ 155,158.50	$ 135,600.00	$ 135,600.00	
Employment 1st Wt. Issue	$ 5,000.00	$ 20,257.00	$ 6,077.00	$ 14,180.00	$ 14,200.00	$ 7,100.00	
County Only Pass Thru Wt Issue	$ -	$ -	$ -	$ -	$ -	$ -	
State Incentives		$ -	$ -	$ -	$ -	$ -	
Federal Incentives		$ -	$ -	$ -	$ -	$ -	
County Contingency	$ 15,000.00	$ -	$ -	$ -			
Medicaid Transport	$ 2,000.00	$ 5,402.19		$ 5,402.19	$ 5,500.00	$ 5,500.00	
General Assistance		$ 3,210.42	$ 3,210.42		$ 3,500.00		
Assistance Payments Subtotal					***$ 439,600.00***	***$ 429,000.00***	***$ -***
Generated Revenue Subtotal							***$ 160,350.00***
Restricted/Deferred Revenue							
IV-D Retained					$ 11,000.00	$ 11,000.00	
IV-E Funds/SB 80	$ 2,000.00	$ -	$ -	$ -			
Parental Fees/SB 94	$ 1,500.00	$ -	$ -	$ -	$ 35,653.00	$ 6,653.00	$ 29,000.00
Restricted/Deferred Rev Subtotal					***$ 46,653.00***	***$ 17,653.00***	***$ 29,000.00***
Food Assistance Authorizations	$ 490,000.00	$ 753,193.00		$ 753,193.00	***$ 753,193.00***	***$ 753,193.00***	
Total Revenue	**$ 490,000.00**	**$ 753,193.00**	**$ -**	**$ 753,193.00**	**$ 2,421,158.00**	**$ 2,190,956.00**	**$ 189,350.00**