



State of New Mexico  
County of Torrance

RESOLUTION # 96-55

1996 - 1997 Budget Adoption  
(85<sup>th</sup> Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 1996 - 1997, and


WHEREAS, said budget was developed on the basis of need and through cooperation with all user Departments, elected officials and other department supervisors, and


WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 1996 - 1997.

NOW THEREFORE, BE IT HEREBY RESOLVED that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

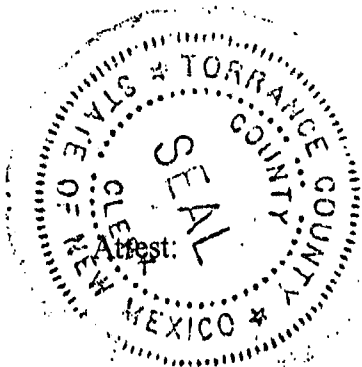
RESOLVED: In Special Board Session this 29<sup>th</sup> day of July, 1996.

Board of County Commissioners  
Torrance County, New Mexico

  
Bill R. Williams, Chairman

  
Rodger Rayner, Member

\_\_\_\_\_  
Roy Spencer, Member



  
Clerk of the Board

**BUDGET RECAP**

COUNTY BUDGET RECAPITULATION							
							07/01/96 - 06/30/97
County -Torrance			Fiscal Year '85				
				No. of Employees		Part-time 20	Full-time 84
Classification of County - B-Under						Official Census	10,285
		1995					
		Final Valuation		Operating Tax Rate			Production
Residential		43,921,550		10673			468,775
Non- Residential		75,688,074		11850			896,904
Oil & Gas							
				Total Production			1,365,679
				Reappraisal 1%			13,656
				<b>IN DOLLARS</b>			
			Unaudited	Budgeted	Budget	Budgeted	Estimated
	Fund	Code	Beginning	Fund	Fund	Fund	Ending
			Cash	Revenues	Transfers	Expenditures	Fund Cash
			Balance				Balance
	#1	#2	#3	#4	#5	#6	#7
General		401	\$502,948	\$2,443,558	(\$415,005)	\$1,964,961	\$566,540
Road		402	\$170,402	\$1,091,420		\$1,004,034	\$257,788
Farm & Range		403	(\$638)	\$1,586	\$16,052	\$17,000	\$0
Recreation		404	\$741	\$412		\$1,000	\$153
NE Torrance FD		405	\$18,800	\$38,050	(\$4,241)	\$52,609	\$0
Torrance County Fire District II		406	\$70,526	\$37,950	(\$4,241)	\$104,235	\$0
Duran FD		407	\$69,460	\$27,550	(\$4,241)	\$92,769	\$0
McIntosh FD		408	\$14,554	\$37,750	(\$4,241)	\$48,063	\$0
Torreon-Tajique FD		409	\$46,850	\$27,550	(\$4,241)	\$70,159	\$0
L.E. Protection Fund		410	(\$26)	\$19,400		\$19,374	\$0
Fire/Ambulance (Gross Receipts)		411	\$39,732	\$61,650		\$101,382	\$0
Fair Board		412	0	\$19,000		\$19,000	\$0
Solid Waste		413	(\$185,395)	\$237,343		\$51,948	\$0
Indigent		414	\$48,836	\$169,510		\$218,346	\$0
EMS		415	\$6,410	\$13,505		\$13,505	\$6,410
Sub-Total			\$803,200	\$4,226,234	(\$420,158)	\$3,778,385	\$830,891

**BUDGET RECAP**

	Fund	Code	IN DOLLARS					Estimated Ending Fund Cash Balance
			Unaudited	Budgeted	Budget	Budgeted		
			Beginning	Fund	Fund	Fund		
			Cash	Revenues	Transfers	Expenditures		
	#1	#2	#3	#4	#5	#6	#7	
Court Forfeiture		416	\$60	\$0		\$60	\$60	
MCH		418	\$8,883	\$338,007		\$346,890	\$0	
G.O. Bond Reserve		419						
Corrections		420	(\$244,885)	\$226,180	\$387,705	\$369,000	\$0	
Debt Service/Revenue Bonds		423	\$0	\$45,282		\$45,282	\$0	
Senior Citizens		602	(\$24,679)	\$363,572		\$336,541	\$2,352	
Civil Defense		604	(\$2,866)	\$30,000	\$15,674	\$42,808	\$0	
D.W.I.		605	(\$88,278)	\$300,259		\$211,981	\$0	
Revenue Bond Reserve		609	\$0	\$0		\$0	\$0	
Reappraisal		610	\$40,470	\$20,000	\$13,656	\$39,672	\$34,454	
Clerk's Equipment		612	\$5,846	\$11,000		\$16,846	\$0	
Federal Prisoners		620	(\$27,094)	\$3,500,000	\$27,094	\$3,500,000	\$0	
State Prisoners		621	\$0	\$1,500,000		\$1,500,000	\$0	
Detention Monitor		625	(\$381)	\$381		\$0	\$0	
Medicaid Transportation		630	\$35,568	\$72,000		\$107,568	\$0	
Continuing Education Grant		640	\$1,543	\$8,000		\$9,543	\$0	
Medical Service		650	\$45,547		(\$45,547)	\$0	\$0	
Fire Pool Fund (Gross Receipts)		675	\$21,503	\$24,650		\$46,153	\$0	
Cops More Grant		800	\$0	\$12,230	\$4,239	\$16,469	\$0	
Cops Fast Grant		801	\$0	\$14,825	\$3,764	\$18,589	\$0	
Universal Hiring Grant		802	\$0	\$48,188	\$13,573	\$61,761		
E911		911	(\$1,411)	\$288,844		\$287,433	\$0	
Sub-Total			(\$230,174)	\$6,803,418.00	\$420,158	\$6,956,596	\$36,866	
<b>Grand Total</b>			<b>\$573,026</b>	<b>\$11,029,652.00</b>	<b>\$0</b>	<b>\$10,734,981</b>	<b>\$867,757</b>	

**TORRANCE COUNTY**  
**BUDGET YEAR 1996-97**

Transfers

**General Fund - 401**

From	To	Amount
405 (NET FD)	401	\$ 4,241
406 (Dist. II)	401	\$ 4,241
407 (Duran FD)	401	\$ 4,241
408 (McIntosh FD)	401	\$ 4,241
409 (Torreon FD)	401	\$ 4,241
650 (Med. Service)	401	\$45,547
		<hr/> \$66,752
401	403 (Farm & Range)	( 16,052)
401	420 (Detention)	(387,705)
401	604 (Civil Defense)	( 15,674)
401	610 (Reappraisal)	( 13,656)
401	620 (Federal Prison)	( 27,094)
401	800 ( Cops More)	( 4,239)
401	801 (Cops Fast)	( 3,764)
401	802 (Universal)	( 13,573)
		<hr/> (481,757)
<b>NET TRANSFERS</b>	<b>GENERAL FUND</b>	<b>(415,005)</b>

Revenue

Torrance County Budgeted Revenues 1996 - 1997			
		<b>401</b>	
<b>General Fund</b>			
Current Taxes	1010		\$1,365,679
Delinquent Taxes	1020		\$75,000
Penalty & Interest	1050		\$50,000
Payment in Lieu of Taxes	1080		\$107,082
Adm. Fee/CCA	1091		\$7,480
Adm. Fee/MCH	1092		\$8,133
Adm. Fee/Indigent	1094		\$11,784
Adm. Fee/DWI	1095		\$16,500
Adm. Fee/DWI/Previous Year	1096		\$16,500
Liquor License	1150		\$1,025
Interest on Investment	1180		\$31,000
Business Registrations	1190		\$9,000
Clerks Fees	1210		\$59,000
Probate Fees	1220		\$405
Sherriff's Fees	1230		\$2,200
Traffic Safety Grant	1235		\$576
Propane Conversion Grant	1236		\$0
Sheriff's Special Fee	1240		\$200
Brady Bill/Law	1248		\$3,000
Police Vehicles	1280		\$50,000
Small County Assistance	1291		\$100,000
Sale of County Property	1340		\$880
Miscellaneous	1370		\$3,700
Animal Control Fees	1380		\$900
Mainstreet	1390		\$5,426
Mainstreet Sign	1395		\$7,588
Gross Receipts	1410		\$218,521
Gasoline Tax	1520		\$36,900
Motor Vehicle Fees	1530		\$39,400
Cigarette Tax-two cents	1550		\$769
Election Filing Fees	1570		\$500
F.V.R.A. State	1571		\$730
Trans/Extradite	1590		\$1,500
Scenic Byways	1600		\$19,400
County Water Study	1610		\$33,000
Forest Service Contract/Law	1750		\$0
Landfill Fees(Keers)	1760		\$16,000
Zoning Fees	1772		\$20,000
R & E Grant	1773		\$1,250
Treasurers Fees	1775		\$5,000
US Forest Composit Post	1850		\$27,600
Municipal Dispatch Fees	1855		\$89,930
<b>Total Receipts-General Fund</b>			<b>\$2,443,558</b>
		<b>402</b>	
<b>Road Fund</b>			

**Revenue**

(Prior) Project Retainages		1180	\$40,000
Misc. Income/Utility Permits		1371	\$10,000
Motor Vehicle		1510	\$262,000
Road Gasoline Tax		1511	\$178,500
SP-SM-7757(214) A027		1512	\$0
ST-7657(202)Signs		1513	\$4,185
SP-HM-SM0041(200) NM41&Martinez		1514	\$0
CAP '94-95		1591	\$39,922
CAP '95-96		1593	\$78,498
1995/96 SB		1594	\$135,367
1996/97 CAP		1595	\$96,534
1996/97 SB		1596	\$160,000
ST7757(213) A093		1652	\$79,013
Forest Reserve		1660	\$7,401
<b>Total Road Fund</b>			<b>\$1,091,420</b>
<b>Farm &amp; Range Fund</b>		<b>403</b>	
Taylor Grazing		1640	\$1,586
<b>Total Farm &amp; Range Fund</b>			<b>\$1,586</b>
<b>Recreation Fund</b>		<b>404</b>	
Cigarette Tax-One Cent		1540	\$412
<b>Total Recreation</b>			<b>\$412</b>
<b>NE Torrance Fire District</b>		<b>405</b>	
Interest on Investment		1180	\$1,500
Fire/Ambulance Gross		1200	\$11,000
Miscellaneous Income		1370	\$0
State Fire Allotment		1560	\$25,550
<b>Total Fire District</b>			<b>\$38,050</b>
<b>Torrance County District II Fire Dept</b>		<b>406</b>	
Interest on Investment		1180	\$1,400
Gross Receipts Fire/Amb.		1200	\$11,000
Miscellaneous		1370	\$0
Reimbursements/Donations		1400	\$0
State Allotment		1560	\$25,550
<b>Fire District Total</b>			<b>\$37,950</b>
<b>Duran Fire District</b>		<b>407</b>	
Interest on Investment		1180	\$2,000
Gross Receipts Fire/Amb.		1200	\$0
Miscellaneous		1370	\$0
State Allotment		1560	\$25,550
<b>Total Duran Fire</b>			<b>\$27,550</b>
<b>McIntosh Fire District</b>		<b>408</b>	

**Revenue**

Interest on Investment	1180	\$1,200
Gross Receipts Fire/Amb.	1200	\$11,000
Miscellaneous	1370	\$0
State Allotment	1560	\$25,550
<b>Total Fire District</b>		<b>\$37,750</b>
<b>Torreon Fire District</b>		
	<b>409</b>	
Interest on Investment	1180	\$2,000
Gross Receipt Fire/Amb.	1200	\$0
Miscellaneous	1370	\$0
State Allotment	1560	\$25,550
<b>Total Fire District</b>		<b>\$27,550</b>
<b>LE Protecton Fund</b>		
	<b>410</b>	
L E Chapter 289	1110	\$19,400
<b>Total</b>		<b>\$19,400</b>
<b>Fire/Ambulance Gross</b>		
	<b>411</b>	
Gross Receipts	1000	\$61,650
<b>Total</b>		<b>\$61,650</b>
<b>Torrance County</b>		
	<b>412</b>	
Gross Receipts (Fair Board)	1000	\$19,000
<b>Total</b>		<b>\$19,000</b>
<b>Solid Waste Fund</b>		
	<b>413</b>	
Gross Receipts (Environmental)	1010	\$9,200
Sale of County Property	1780	\$100,000
Reimbursements/S.W.A.	1310	\$128,143
<b>Total</b>		<b>\$237,343</b>
<b>Indigent Fund</b>		
	<b>414</b>	
Gross Receipts	1000	\$117,840
Medicaid 1/16 Gross Receipts		\$51,670
<b>Total</b>		<b>\$169,510</b>
<b>Emergency Medical Serv.</b>		
	<b>415</b>	
EMS Allotment	1560	\$13,505
<b>Total</b>		<b>\$13,505</b>
<b>Court Forfeiture</b>		
	<b>416</b>	
Court Forfeitures	1310	\$0
Juvenile Alcohol	1320	\$0
<b>Total</b>		<b>\$0</b>
<b>M.C.H. Grant</b>		
	<b>418</b>	

**Revenue**

Health Care Grant	1740	\$167,937
Primary Care Grants	1790	\$95,070
Mountainair Clinic	1780	\$75,000
<b>Total</b>		<b>\$338,007</b>
<b>Corrections/Jail Fund</b>	<b>420</b>	
Care of Municipal Prisoners	1100	\$6,680
Transportation/Extradition	1210	\$2,500
Correction Fees	1231	\$37,000
Town of Estancia	1371	\$0
Community Restoration	1380	\$180,000
<b>Total</b>		<b>\$226,180</b>
<b>Revenue Bond Debit Service</b>	<b>423</b>	
Environmental Gross Receipts	1000	\$45,282
<b>Total</b>		<b>\$45,282</b>
<b>Senior Citizens</b>	<b>602</b>	
Transportation	1370	\$5,800
Lieu of Commodities	1492	\$15,000
Capital Outlay/Nutrition Van	1775	\$0
Federal Funds/Comm. Aging B-III	1777	\$23,195
Congregate Meals/CI,CII	1778	\$23,117
Misc. Income/Nutrition	1779	\$16,000
State Funding/HB-2	1780	\$115,790
Home Deliveries	1781	\$7,000
Sale of Bldg (Mountainair)	1785	\$3,600
Capital Outlay/Bldg./Equipment	1786	\$20,120
Capital Outlay/Bldg/McIntosh	1790	\$103,950
Capital Outlay/Bldg/Renovation	1795	\$30,000
<b>Total Senior Citizens</b>		<b>\$363,572</b>
<b>Civil Defense</b>	<b>604</b>	
Civil Defense	1000	\$24,000
Prior Year Reimbursements	1772	\$6,000
<b>Total</b>		<b>\$30,000</b>
<b>DWI GRANT</b>	<b>605</b>	
Community DWI Grant	1000	\$6,631
Prior Year Reimbursements	1100	\$88,278
Local Grant	1200	\$165,000
Special Grant	1300	\$40,350
		<b>\$300,259</b>
<b>Appraisal Fund</b>	<b>610</b>	
Reappraisal Taxes	1560	\$20,000
<b>Total</b>		<b>\$20,000</b>



**Revenue**

<b>Clerks Capital-Equipment</b>		<b>612</b>	<b>\$11,000</b>
Equipment Fees		1000	<b>\$11,000</b>
<b>Federal Prisoner Fund</b>		<b>620</b>	<b>\$3,500,000</b>
U.S. Marshal		1000	<b>\$3,500,000</b>
<b>State Prisoner Fund</b>		<b>621</b>	<b>\$1,500,000</b>
N.M. Department of Corrections		1000	<b>\$1,500,000</b>
<b>Detention Monitor Fund</b>		<b>625</b>	<b>\$381</b>
Detention Monitor		1000	<b>\$381</b>
<b>Medicaid Transportation</b>		<b>630</b>	<b>\$72,000</b>
Medicaid Reimbursement		1000	<b>\$72,000</b>
<b>Estancia Valley Cont. Education</b>		<b>640</b>	<b>\$8,000</b>
Tuition/Donations		1000	<b>\$8,000</b>
<b>Fire Pool Fund</b>		<b>675</b>	<b>\$24,650</b>
Gross Receipts		1000	<b>\$24,650</b>
<b>Cops More Grant</b>		<b>800</b>	<b>\$12,230</b>
Grant Reimbursements		1000	<b>\$12,230</b>
<b>Cops Fast Grant</b>		<b>801</b>	<b>\$14,825</b>
Grant Reimbursements		1000	<b>\$14,825</b>
<b>Universal Hiring Grant</b>		<b>802</b>	<b>\$48,188</b>
Grant Reimbursements		1000	<b>\$48,188</b>
<b>Emergency E-911</b>		<b>911</b>	
Equipment Contract		1499	<b>\$268,844</b>
Telephone		1911	<b>\$20,000</b>
<b>Total</b>			<b>\$288,844</b>
<b>Grand Total Revenues</b>			<b>\$11,029,652</b>

EXPENDITURES

<b>Torrance County Expenditures 1996-97</b>				
<b>General Fund</b>				
<b>401</b>				
<b>5</b>	<b>Commission</b>			
63	PERA Matching			\$2,778
64	FICA Matching			\$2,322
65	Insurance Matching			\$5,183
67	Retiree Health Matching			\$304
101	Elected Official's Salaries			\$30,357
106	Workmen's Comp Fees			\$24
107	Insurance Fees			\$32
Sub-total				\$41,000
108	Unemployment Insurance			\$14,700
204	Building Rental w/Utilities			\$11,000
205	Mileage and Per Diem			\$5,000
206	Postage/All/Maintenance			\$26,000
207	Telephone			\$400
211	Volunteer Fire Insurance			\$21,205
212	Property & Liability Insurance			\$54,700
214	Workmen's Compensation Insurance			\$39,473
215	Boiler Insurance			\$600
222	County Audit			\$9,501
248	Safety Equipment			\$2,500
261	Extension Office			\$49,421
269	Membership Dues			\$10,500
272	Professional Services			\$5,500
290	State Fair Booth			\$200
293	Mainstreet/R&E/County			\$10,000
294	Economic Development Board			\$300
295	R & E Grant			\$2,500
297	Scenic Byways			\$19,400
298	Computer Loan Payment			\$10,324
299	US Forest Composit Post			\$27,600
301	County Water Study			\$44,000
305	Indigent Burial			\$1,270
Sub-total				\$366,094
<b>Department Total</b>				<b>\$407,094</b>
<b>8</b>	<b>Planning &amp; Zoning</b>			
63	PERA Matching			\$1,297
64	FICA Matching			\$1,084
65	Health Insurance Matching			\$0
67	Retiree Health Mataching			\$142
102	Full Time Salaries			\$14,175
106	Workmen's Comp Fees			\$8
107	Insurance Fees			\$0
Sub-total				\$16,706
205	Mileage/Per Diem			\$10,920
207	Telephone			\$500
219	Office Supplies			\$1,000

EXPENDITURES

221	Printing/Publishing			\$2,000
266	Registration Fees			\$1,000
270	Application Refunds			\$200
272	Professional Services			\$12,000
Sub-total				\$27,620
<b>Department Total</b>				<b>\$44,326</b>
<b>10 Manager</b>				
63	PERA Matching			\$8,204
64	FICA Matching			\$7,242
65	Health Insurance Matching			\$7,816
67	Retiree Health Matching			\$896
102	Full Time Salaries			\$89,659
103	Part Time Salaries			\$5,000
106	Workmen's Comp Fees			\$40
107	Insurance Fees			\$48
Sub-total				\$118,905
202	Vehicle Fuel			\$300
203	Maintenance Contracts			\$8,000
205	Mileage & Per Diem			\$1,000
207	Telephone			\$6,000
213	Software Maintenance			\$19,200
218	Equipment Repair/Maintenance			\$300
219	Office Supplies			\$7,000
221	Printing & Publishing			\$2,200
266	Workshop/Seminar Fees			\$500
272	Professional Services/Employee F Testing			\$1,200
600	Vehicle Payment			\$5,000
601	CO/Computer System Upgrade			\$18,000
Sub-total				\$68,700
<b>Department Total</b>				<b>\$187,605</b>
<b>15 Maintenance</b>				
63	PERA Matching			\$1,614
64	FICA Matching			\$1,349
65	Health Insurance Matching			\$2,191
67	Retiree Health Matching			\$176
102	Full Time Salaries			\$17,640
106	Workmen's Comp Fees			\$8
107	Insurance Fees			\$16
Sub-total				\$22,995
110	Clothing Allowance			\$300
201	Vehicle Repairs			\$1,000
202	Vehicle Fuel			\$1,000
203	Maint. Contract-Heat/AC			\$3,360
208	Electricity for Courthouse			\$25,000
209	Heating Gas for Courthouse			\$2,500
210	Water for Courthouse			\$1,200
211	Tools			\$500
214	Paper Supplies			\$2,000
215	Building Maintenance/Repair			\$1,000

EXPENDITURES

216	Grounds Improvements		\$500
218	Equipment Maintenance/Repair		\$2,000
220	Cleaning Supplies		\$2,000
236	Cleaning Service		\$1,500
Sub-total			<b>\$43,860</b>
<b>Department Total</b>			<b>\$66,855</b>
20	Clerk		
63	PERA Matching		\$8,878
64	FICA Matching		\$7,423
65	Health Insurance Matching		\$8,936
67	Retiree Health Matching		\$970
101	Elected Official's Salary		\$30,722
102	Full Time Salaries		\$66,305
106	Workmen's Comp Fees		\$40
107	Insurance Fees		\$64
Sub-total			<b>\$123,338</b>
203	Maintenance Contracts		\$10,018
205	Mileage and Per Diem		\$5,000
207	Telephone		\$4,000
219	Office Supplies		\$5,000
220	Microfilming		\$1,000
275	Indigent Administration		\$5,750
600	Capitol Outlay/Plat Cabinet		\$4,000
Sub-total			<b>\$34,768</b>
<b>Department Total</b>			<b>\$158,106</b>
21	Elections		
63	PERA Matching		\$92
64	FICA Matching		\$77
67	Retiree Health Matching		\$10
102	Voting Machine Technician		\$1,000
Sub-total			<b>\$1,179</b>
205	Mileage and Per Diem		\$2,000
219	Office Supplies		\$1,500
221	Printing and Publishing		\$20,000
223	Other Election Expense		\$800
225	Voting Machine Payment		\$10,700
226	Election Boards		\$7,050
232	F.V.R.A.		\$730
600	CO/Voting Machines		\$4,950
Sub-total			<b>\$47,730</b>
<b>Department Total</b>			<b>\$48,909</b>
30	Treasurer		
63	PERA Matching		\$9,368
64	FICA Matching		\$8,023
65	Health Insurance Matching		\$9,704
67	Retiree Health Matching		\$1,024
101	Elected Official's Salary		\$30,722
102	Full Time Salaries		\$71,656

EXPENDITURES

103	Part Time Salaries			\$2,500
106	Workmen's Comp Fees			\$40
107	Insurance Fees			\$64
<b>Sub-total</b>				<b>\$133,101</b>
201	Vehicle Repairs			\$500
202	Vehicle Fuel			\$1,000
203	Maintenance Contracts			\$500
205	Mileage and Per Diem			\$2,500
207	Telephone			\$1,000
219	Office Supplies			\$3,000
221	Printing and Publishing			\$5,500
600	Capital Outlay/Storage Cabinets			\$1,300
<b>Sub-total</b>				<b>\$15,300</b>
<b>Department Total</b>				<b>\$148,401</b>
<b>40 Assessor</b>				
63	PERA Matching			\$14,860
64	FICA Matching			\$12,424
65	Health Insurance Matching			\$13,216
67	Retiree Health Matching			\$1,624
101	Elected Official's Salary			\$33,473
102	Full Time Salaries			\$128,929
106	Workmen's Comp Fees			\$64
107	Insurance Fees			\$96
<b>Sub-total</b>				<b>\$204,686</b>
203	Maintenance Contract (Copier)			\$180
218	Equipment Repair/Maintenance			\$155
219	Office Supplies			\$1,250
221	Printing and Publishing			\$3,100
<b>Sub-total</b>				<b>\$4,685</b>
<b>Department Total</b>				<b>\$209,371</b>
<b>50 Law</b>				
63	PERA Matching			\$21,533
64	FICA Matching			\$6,297
65	Health Insurance Matching			\$19,583
67	Retiree Health Matching			\$2,185
101	Elected Official's Salary			\$31,346
102	Full Time Salaries			\$185,143
103	Over-time Salaries			\$3,000
105	Shift Differential/Holiday Pay			\$8,200
106	Workmen's Comp Fees			\$88
107	Insurance Fees			\$128
<b>Sub-total</b>				<b>\$277,503</b>
201	Vehicle Repairs			\$12,000
202	Fuel (Vehicle)			\$33,000
203	Maintenance Contracts			\$3,600
205	Mileage/Per Diem (In-State)			\$500
206	Mileage/Per Diem (Out-of-State)			\$1,000
207	Telephone			\$3,000
212	Liability Insurance			\$31,122

EXPENDITURES

218	Equipment Repair (Office)			\$500
219	Office Supplies			\$1,500
220	Office Forms			\$2,000
221	Printing and Publishing			\$700
222	Field Supplies			\$11,300
224	Education Supplies (Reserves)			\$700
236	Uniforms			\$5,250
266	Training			\$2,800
267	Towing			\$1,000
272	Contract Special Service			\$0
600	Capital Outlay/Vehicle/Legislative			\$50,000
Sub-total				\$159,972
<b>Department Total</b>				<b>\$437,475</b>
<b>80 Dispatch Center</b>				
63	PERA Matching			\$14,076
64	FICA Matching			\$11,883
65	Health Insurance Matching			\$5,618
67	Retiree Health Matching			\$1,537
102	Full Time Salaries			\$132,458
103	Part Time Salaries			\$18,870
105	Holiday/Shift Differential			\$4,000
106	Workmen's Comp Fees			\$104
107	Insurance Fees			\$32
Sub-total				\$188,578
203	Maint. Contracts			\$7,000
204	Equipment Service Calls			\$2,000
205	Mileage/Per Diem			\$3,000
207	Telephone			\$3,000
218	Equipment Repair			\$2,000
219	Office Supplies			\$1,800
220	NCIC Fees			\$3,815
266	Training			\$1,500
Sub-total				\$24,115
<b>Department Total</b>				<b>\$212,693</b>
<b>81 Animal Control</b>				
63	PERA Match			\$1,350
64	FICA Match			\$1,364
65	Health Insurance Matching			\$2,769
67	Retiree Health Matching			\$147
102	Full-time			\$14,749
104	Overtime Salary			\$3,075
106	Workmen's Comp. Fees			\$8
107	Insurance Fees			\$16
Sub-total				\$23,478
201	Vehicle Maintenance			\$500
202	Vehicle Fuel			\$2,000
205	Mileage/Per Diem			\$1,000
207	Telephone			\$1,300
218	Animal Control Equipment			\$1,500

EXPENDITURES

219	Office Supplies			\$500
220	Cleaning Supplies			\$400
221	Printing/Publishing			\$100
222	Kennel Supplies			\$3,500
223	Kennel Maintenance			\$200
225	Training/Registration			\$100
236	Uniforms			\$300
260	Fee Reimbursements			\$100
Sub-total				\$11,500
<b>Department Total</b>				<b>\$34,978</b>
90	Probate			\$541
63	PERA Matching			\$452
64	FICA Matching			\$59
67	Retiree Health Matching			\$5,913
101	Elected Official's Salary			\$8
106	Women's Comp Fees			\$6,973
Sub-total				\$1,575
205	Mileage/Per Diem			\$600
219	Office Supplies			\$2,175
Sub-total				\$9,148
<b>Department Total</b>				<b>\$9,148</b>
<b>Total General Fund</b>				<b>\$1,964,961</b>
<b>Road Fund</b>				
402				
63	PERA Matching			\$29,562
64	FICA Matching			\$24,715
65	Health Insurance Matching			\$35,328
67	Retiree Health Matching			\$3,231
102	Full Time Salaries			\$313,878
103	Part Time Salaries			\$9,200
106	Workmen's Comp Fees			\$152
107	Insurance Fees			\$240
Sub-total				\$416,306
201	Vehicle Repairs			\$32,500
202	Fuel			\$70,000
203	Maintenance Contracts			\$1,900
204	Equipment Rental/Gravel Hauling			\$10,000
205	Mileage & Per Diem			\$2,000
207	Telephone			\$3,500
212	Property & Liability Insurance			\$20,300
214	Workmen's Compensation			\$18,000
218	Equipment Repair Maintenance			\$62,470
219	Office Supplies			\$1,500
220	Uniform Rental			\$6,500
240	Misc. Supplies			\$2,000
241	Radio Repairs			\$2,000
248	Safety Equipment			\$4,500

EXPENDITURES

252	Road Construction-Engineer		\$10,000
255	Cattleguards/Culverts		\$17,000
262	Gravel/Water		\$25,000
266	Workshop/Seminar Fees/Training		\$2,000
600	Signs/ST-7657(202)		\$4,770
601	Equipment Purchase		\$4,000
602	Heavy Equipment Leases		\$136,460
603	Co. Equipment Trailer		\$23,000
604	Loader		\$42,000
605	Quari Ruins Roadway		\$20,000
Sub-total			\$521,400
<b>Department Total</b>			<b>\$937,706</b>
<b>11 Shop</b>			
63	PERA Matching		\$3,792
64	FICA Matching		\$3,170
65	Health Insurance Matching		\$4,960
67	Retiree Health Matching		\$415
102	Full Time Salaries		\$41,443
106	Workmen's Comp Fees		\$16
107	Insurance Fees		\$32
Sub-total			\$53,828
110	Tool Allowance		\$600
208	Electricity		\$7,000
209	Heating/Gas		\$1,500
210	Water		\$600
215	Building Repairs/Maintenance		\$600
221	Printing and Publishing		\$200
250	Shop Supplies		\$1,000
600	Shop Equipment		\$1,000
Sub-total			\$12,500
<b>Department Total</b>			<b>\$66,328</b>
<b>Total Road Fund -402</b>			<b>\$1,004,034</b>
<b>Farm &amp; Range</b>			
<b>403</b>			
276	Animal Damage Control		\$15,000
279	Claunch Pinto Conservation District		\$1,000
280	East Torrance Conservation District		\$1,000
<b>Total</b>			<b>\$17,000</b>
<b>Recreation</b>			
<b>404</b>			
291	Regional Library		\$200
293	Municipal Library		\$800
<b>Total</b>			<b>\$1,000</b>
<b>N.E. Torrance Fire Department</b>			



EXPENDITURES

<b>N.E. Torrance Fire Department</b>				
<b>405</b>				
201	Vehicle Repairs			\$5,207
202	Vehicle Maintenance			\$3,000
208	Electricity			\$1,200
209	Heating/Gas			\$3,000
215	Building Repairs			\$1,000
218	Equipment Repairs			\$1,000
219	Office Supplies			\$335
220	Cleaning Supplies			\$300
248	Safety Equipment			\$1,890
266	Training/School Expense			\$4,487
276	State Forestry/Reimbursement/Personnel			\$240
277	State Forestry/Reimbursement/Equipment			\$1,585
278	1/4% Gross Receipts			\$6,993
600	Lease Purchase/Bldg.			\$8,365
601	Equipment/Radios			\$10,000
602	CO/Truck /Gross Receipts Intercept			\$4,007
<b>Department Total</b>				<b>\$52,609</b>
<b>Torrance County District 2 Volunteer Fire Department</b>				
<b>406</b>				
201	Vehicle Repairs			\$4,685
202	Vehicle Maintenance			\$3,000
205	Mileage/Per Diem			\$500
207	Telephone			\$600
208	Electricity			\$1,400
209	Heating/Gas			\$400
214	Radio Repair			\$1,000
215	Bldg. Repair			\$500
218	Equipment Repair			\$1,600
219	Office Supplies			\$300
220	Cleaning Supplies			\$300
221	Medical Training/Supplies			\$1,500
222	Field Supplies			\$300
236	Uniforms			\$500
248	Safety Equipment			\$5,150
266	Training/School Expense			\$3,000
275	EMS Funds			\$1,500
276	State Forestry Reimbursement/Personnel			\$0
277	State Forestry Reimbursement/Equipment			\$0
278	1/4% Gross Receipts			\$11,000
600	Capital Outlay/Radio Purchase			\$7,000
601	Capital Outlay/Sub Station Construction			\$50,000
602	Capital Outlay/Sub Station Equipment			\$10,000
<b>Department Total</b>				<b>\$104,235</b>
<b>Duran Fire Department</b>				
<b>407</b>				

EXPENDITURES

201	Vehicle Repairs			\$2,900
202	Vehicle Maintenance Expense			\$2,000
207	Telephone			\$600
208	Electricity			\$750
209	Heating/Gas			\$1,200
215	Building Maintenance/Repair			\$2,000
219	Office Supplies			\$450
248	Safety Equipment			\$5,000
266	Training/School Expense			\$2,869
276	State Forestry/Reimbursement/Personnel			\$0
277	State Forestry/Reimbursement/Equipment			\$0
600	Capital Outlay/Truck			\$70,000
601	Capital Outlay/911 Radio Equipment			\$5,000
<b>Department Total</b>				<b>\$92,769</b>
<b>McIntosh Fire Department</b>				
<b>408</b>				
201	Vehicle Repairs			\$2,000
202	Vehicle Maintenance			\$1,065
207	Telephone			\$900
208	Electricity			\$2,000
209	Heating/Gas			\$1,000
215	Building Repairs			\$1,000
218	Equipment Repairs			\$1,700
219	Office Supplies			\$950
220	Cleaning Supplies			\$300
248	Safety Equipment			\$3,278
272	Convention/School Expense			\$1,300
275	EMS Funds			\$3,000
276	State Forestry/Reimbursement/Personnel			\$0
277	State Forestry/Reimbursement/Equipment			\$935
600	CO/Bldg. Payment/Fire Fund Intercept			\$9,635
602	Capital Outlay/Equipment/1/4% Funds			\$11,000
603	Capital Outlay/Bldg. Expansion			\$8,000
<b>Department Total</b>				<b>\$48,063</b>
<b>Torreon-Tajique Fire Department</b>				
<b>409</b>				
201	Vehicle Repairs			\$3,000
202	Vehicle Maintenance			\$4,000
205	Mileage and Per Diem			\$1,200
207	Telephone			\$1,500
208	Electricity			\$1,800
209	Heating/Gas			\$3,500
215	Building Repairs/Maintenance			\$2,500
218	Equipment Repairs			\$3,500
219	Office Supplies			\$1,000
248	Safety Equipment			\$3,000
272	Training/School Expense			\$5,000
275	Reimburse/Other Department			\$0

EXPENDITURES

276	State Forestry/Reimbursement/Personnel		\$0
277	State Forestry/Reimbursement/Equipment		\$0
600	Capital Outlay/Truck		\$10,782
601	Capital Outlay/Equipment New Truck		\$21,877
602	Capital Outlay/911 Radio Equipment		\$7,500
<b>Department Total</b>			<b>\$70,159</b>
<b>L.E. Protection Fund</b>			
410			
600	Capital Outlay/Vehicle Payments		\$16,835
601	Misc. Expenses		\$2,539
<b>Total</b>			<b>\$19,374</b>
<b>Ambulance Gross Receipts</b>			
411			
272	Contract Services		\$101,382
<b>Total</b>			<b>\$101,382</b>
<b>412 Fair Board</b>			
<b>Total</b>			<b>\$19,000</b>
<b>413 Solid Waste Fund</b>			
63	PERA Matching		\$128
64	FICA Matching		\$563
65	Health Insurance Matching		\$219
67	Retiree Health Matching		\$14
102	Full Time Salaries		\$50,000
103	Part Time Salaries		\$904
107	Insurance Fees		\$120
<b>Sub-Total</b>			<b>\$51,948</b>
<b>Total</b>			<b>\$51,948</b>
<b>Indigent Fund</b>			
414			
272	Indigent Claims		\$117,675
275	Indigent Clinics		\$49,001
276	Medicaid 1/16 Gross Receipts/Intercept		\$51,670
<b>Total</b>			<b>\$218,346</b>
<b>EMS Fund</b>			
415			
219	Supplies		\$10,000
266	Training		\$3,000
275	Immunizations		\$505
<b>Total</b>			<b>\$13,505</b>
<b>Court Forfeiture Fund</b>			
416			

EXPENDITURES

<b>Total</b>					<b>\$60</b>
<b>Maternal Health Care Grant</b>					
<b>418-10</b>					
63	PERA Matching				\$2,013
64	FICA Matching				\$1,683
65	Health Insurance Matching				\$2,769
67	Retiree Health Matching				\$220
102	Full Time Salaries				\$22,000
103	Part Time Salaries				\$0
106	Workmen's Comp Fee				\$8
107	Insurance Fees				\$16
<b>Sub-total</b>					<b>\$28,709</b>
203	Maintenance Contracts				\$2,100
204	Building Rental				\$9,600
205	Mileage				\$3,500
206	Postage				\$600
207	Telephone				\$3,000
208	Electricity				\$0
211	Copying				\$0
212	Insurance				\$400
215	Building Maintenance				\$1,600
219	Office Supplies				\$3,631
220	Outreach Materials				\$0
221	Printing/Publishing				\$300
224	Medical Supplies				\$0
272	Coordinator				\$27,900
273	Technical Assistance				\$0
274	STRENGTHS Program				\$46,417
275	Case Manager				\$24,180
276	Outreach Worker				\$16,000
<b>Sub-total</b>					<b>\$139,228</b>
<b>Department Total</b>					<b>\$167,937</b>
<b>Primary Care</b>					
<b>418-16</b>					
63	PERA Matching				\$1,332
64	FICA Matching				\$1,114
65	Health Insurance Matching				\$2,769
67	Retiree Health Matching				\$146
102	Full Time Salaries				\$14,560
106	Workmens Comp Fee				\$8
107	Insurance Fees				\$16
<b>Sub-total</b>					<b>\$19,945</b>
272	Contractual Services				\$83,871
<b>Sub-total</b>					<b>\$83,871</b>
<b>Department Total</b>					<b>\$103,816</b>
<b>418-18</b>	<b>MOUNTAINAIR CLINIC</b>				
272	Contractual Services				\$75,000
<b>Total</b>					<b>\$75,000</b>

EXPENDITURES

<b>418-19</b>	<b>UNDESIGNATED</b>			
219	Misc. Expenses			\$137
<b>Total</b>				<b>\$137</b>
<b>Total MCH Grant</b>				<b>\$346,890</b>
<b>Detention Fund</b>				
<b>420</b>				
170	Juvenile Detention			\$35,000
171	Female Detention			\$25,000
172	County Inmates			\$300,000
173	Medical Expenses			\$7,000
236	Safety Equipment			\$500
237	Transportation/Extradition (Out-of State)			\$1,500
238	Prisoner Transport			\$0
272	Prisoner Transport/Contract (Reserves)			\$0
<b>Total</b>				<b>\$369,000</b>
<b>Revenue Bond Debt Service</b>				
<b>423</b>				
272	Debt Payment			\$45,282
<b>Total</b>				<b>\$45,282</b>
<b>Senior Citizen Fund</b>				
<b>602</b>				
63	PERA Matching			\$9,749
64	FICA Matching			\$8,150
65	Health Insurance Matching			\$13,044
67	Retiree Health Matching			\$1,065
102	Full Time Salaries			\$79,500
103	Part Time Salaries			\$27,040
106	Workmen's Comp Fees			\$56
107	Insurance Fees			\$112
<b>Sub-total</b>				<b>\$138,716</b>
201	Vehicle Repairs			\$2,000
202	Fuel Expense			\$3,000
204	Building Rental			\$3,360
205	Mileage and Per Diem			\$600
207	Telephone			\$2,500
208	Electricity			\$6,000
209	Heating/Gas			\$1,300
210	Water			\$500
211	Property Insurance			\$0
212	Vehicle Insurance			\$0
215	Building Repairs/Maintenance			\$1,600
216	Food			\$34,665
218	Equipment Repair/Maintenance			\$1,580
219	Office Supplies			\$600

EXPENDITURES

223	Senior Olympics			\$1,000
225	Cash-in-Lieu			\$15,000
600	Renovation & Repair			\$30,000
601	Capital Outlay/Vehicle			\$58,000
602	Repair/Equipment			\$36,120
Sub-total				\$197,825
<b>Total</b>				<b>\$336,541</b>
<b>Civil Defense Fund</b>				
<b>604</b>				
63	PERA Matching			\$2,421
64	FICA Matching			\$2,024
65	Health Insurance Matching			\$2,414
67	Retiree Health Matching			\$265
102	Full Time Salaries			\$26,460
106	Workmen's Comp Fees			\$8
107	Insurance Fees			\$16
Sub-total				\$33,608
201	Vehicle Maintenance			\$1,600
202	Vehicle Fuel			\$2,000
205	Mileage and Per Diem			\$1,500
207	Telephone			\$1,700
218	Equipment Maintenance			\$650
219	Office Supplies			\$450
241	Communication and Maintenance			\$500
248	Safety Equipment			\$300
269	Dues/Registrations			\$500
Sub-total				\$9,200
<b>Total</b>				<b>\$42,808</b>
<b>DWI Program Fund</b>				
<b>Local DWI Grant</b>				
<b>605-10</b>				
63	PERA Matching			\$6,502
64	FICA Matching			\$4,294
65	Health Insurance Matching			\$5,047
67	Retiree Health Matching			\$695
102	Full Time Salaries			\$69,524
106	Workmens Comp Fees			\$24
107	Insurance Fees			\$32
Sub-total				\$86,118
205	Mileage/Per Diem			\$2,000
203	Maintenance & Repairs			\$0
210	Operating Costs			\$11,547
219	Supplies			\$8,000
272	Contract Services			\$50,335
275	Administrative Fee			\$5,000
600	Capital Outlay			\$2,000
Sub-total				\$78,882

EXPENDITURES

<b>Department Total</b>				<b>\$165,000</b>
<b>Community DWI Grant</b>				
<b>605-12</b>				
104	Overtime/Check Point Operations			\$4,431
219	Equipment/Supplies			\$2,200
<b>Department Total</b>				<b>\$6,631</b>
<b>Special DWI Grant</b>				
<b>605-13</b>				
272	Contract Services/Outpatient Treatment			\$28,700
600	Capital Outlay/Moriarty Police			\$2,300
601	Capital Outlay/TCSO Breath Analyzer			\$9,350
<b>Department Total</b>				<b>\$40,350</b>
<b>Total DWI Grant</b>				<b>\$211,981</b>
<b>Reappraisal Fund</b>				
<b>610</b>				
63	PERA Matching			\$986
64	FICA Matching			\$825
67	Retiree Health Matching			\$108
103	Part Time Salaries			\$10,782
106	Workmen's Comp Fees			\$16
<b>Sub-total</b>				<b>\$12,717</b>
201	Vehicle Repair			\$400
202	Fuel (Vehicles)			\$1,500
203	Maintenance Contract/Copier			\$220
205	Mileage & Per Diem			\$1,750
207	Telephone			\$1,500
218	Equipment Repair/Maintenance			\$1,100
219	Office Supplies			\$1,800
221	Printing & Publishing			\$4,000
222	Staff Training			\$3,000
224	Misc. Subscriptions			\$350
225	Equipment (Small Purchases)			\$1,000
226	Misc. Services.			\$335
602	Computer System Payment			\$10,000
<b>Sub-total</b>				<b>\$26,955</b>
<b>Total</b>				<b>\$39,672</b>
<b>Clerk's Equipment Fund</b>				
<b>612</b>				
600	Office Equipment			\$16,846
<b>Total</b>				<b>\$16,846</b>
<b>Federal Prisoner Fund</b>				
<b>620</b>				
272	Federal Prisoner Detention			\$3,500,000

EXPENDITURES

<b>Total</b>						<b>\$3,500,000</b>
<b>State Prisoner Fund</b>						
621						
272	State Prisoner Detention					\$1,500,000
<b>Total</b>						<b>\$1,500,000</b>
<b>Detention Monitor Fund</b>						
625						
272	Contract Salary					\$0
<b>Total</b>						<b>\$0</b>
<b>Medicaid Transportation Fund</b>						
630						
63	PERA Matching					\$2,075
64	FICA Matching					\$1,735
65	Health Insurance Matching					\$4,960
67	Retiree Health Matching					\$227
102	Full Time Salaries					\$15,000
103	Part Time Salaries					\$7,680
106	Workmen's Comp Fees					\$16
107	Insurance Fees					\$32
<b>Sub-Total</b>						<b>\$31,725</b>
201	Vehicle Repair					\$2,500
202	Vehicle Fuel					\$3,500
204	Building Rent					\$5,000
207	Telephone					\$800
219	Office Supplies					\$2,000
220	Vehicle Insurance					\$600
275	Administrative Fees					\$9,525
600	Capital Outlay					\$51,918
<b>Sub Total</b>						<b>\$75,843</b>
<b>Total</b>						<b>\$107,568</b>
<b>Continuing Education</b>						
640						
272	Contract Teachers					\$9,543
<b>Total</b>						<b>\$9,543</b>
<b>Medical Services</b>						
650						
272	Medical Services					\$0
<b>Total</b>						<b>\$0</b>
<b>Fire Pool Fund</b>						
675						



EXPENDITURES

600	Capital Outlay/Bulk Supplies			\$46,153
<b>Total</b>				<b>\$46,153</b>
<b>Cops More Grant</b>				
800				
63	PERA Matching			
64	FICA Matching			\$1,201
65	Health Insurance Matching			\$1,004
67	Retiree Health Matching			\$984
102	Full Time Salaries			\$131
106	Workmens Comp Fees			\$13,125
107	Insurance Fees			\$8
Sub-Total				\$16
<b>Department Total</b>				<b>\$16,469</b>
				<b>\$16,469</b>
<b>Cops Fast Grant</b>				
801				
63	PERA Matching			
64	FICA Matching			\$1,652
65	Health Insurance Matching			\$240
67	Retiree Health Matching			\$0
102	Full Time Salaries			\$165
106	Workmens Comp Fees			\$16,524
107	Insurance Fees			\$8
Sub-Total				\$0
<b>Department Total</b>				<b>\$18,589</b>
				<b>\$18,589</b>
<b>Universal Hiring Grant</b>				
802				
63	PERA Matching			\$4,747
64	FICA Matching			\$688
65	Health Insurance Matching			\$8,307
67	Retiree Health Matching			\$475
102	Full Time Salaries			\$47,472
106	Workmens Comp Fees			\$24
107	Insurance Fees			\$48
Sub-Total				\$61,761
<b>Department Total</b>				<b>\$61,761</b>
				<b>\$61,761</b>
<b>Emergency-911 Fund</b>				
911				
207	Telephone			\$20,000
218	Equipment Maintenance			\$267,433
<b>Total</b>				<b>\$287,433</b>
				<b>\$287,433</b>
<b>Grand Total Expenditures</b>				<b>\$10,734,981</b>

Salary

		Annual Salary	FICA	PERA	Retiree Health	Insurance	Insurance Fee	Workmen's Comp.	Total
<b>Commissioners</b>	<b>401-05</b>								
	Dist 1	\$9,953	\$761	\$911	\$100	\$0	\$0	\$8	\$11,733
	Dist 2	\$9,953	\$761	\$911	\$100	\$2,769	\$16	\$8	\$14,518
	Dist 3	\$10,451	\$800	\$956	\$105	\$2,414	\$16	\$8	\$14,749
	<b>Sub-Total</b>	<b>\$30,357</b>	<b>\$2,322</b>	<b>\$2,778</b>	<b>\$304</b>	<b>\$5,183</b>	<b>\$32</b>	<b>\$24</b>	<b>\$41,000</b>
<b>Planning &amp; Zoning</b>	<b>401-08</b>								
	Zoning Clerk	\$14,175	\$1,084	\$1,297	\$142	\$0	\$0	\$8	\$16,706
	<b>Sub-Total</b>	<b>\$14,175</b>	<b>\$1,084</b>	<b>\$1,297</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8</b>	<b>\$16,706</b>
<b>County Manager</b>	<b>401-10</b>								
	County Manager	\$38,750	\$2,964	\$3,546	\$388	\$80	\$0	\$8	\$45,736
	Administrative Assistant	\$24,000	\$1,836	\$2,196	\$240	\$2,769	\$16	\$8	\$31,065
	Secretary/Receptionist	\$13,784	\$1,054	\$1,261	\$138	\$2,553	\$16	\$8	\$18,815
	Rural Analyst	\$13,125	\$1,004	\$1,201	\$131	\$2,414	\$16	\$8	\$17,899
	Part Time Salaries	\$5,000	\$383	\$0	\$0	\$0	\$0	\$8	\$5,391
	<b>Sub-Total</b>	<b>\$94,659</b>	<b>\$7,241</b>	<b>\$8,204</b>	<b>\$897</b>	<b>\$7,816</b>	<b>\$48</b>	<b>\$40</b>	<b>\$118,905</b>
<b>Maintenance</b>	<b>401-15</b>								
	Maintenance Foreman	\$17,640	\$1,349	\$1,614	\$176	\$2,191	\$16	\$8	\$22,995
	<b>Sub-Total</b>	<b>\$17,640</b>	<b>\$1,349</b>	<b>\$1,614</b>	<b>\$176</b>	<b>\$2,191</b>	<b>\$16</b>	<b>\$8</b>	<b>\$22,995</b>
<b>Clerk</b>	<b>401-20</b>								
	County Clerk	\$30,722	\$2,350	\$2,811	\$307	\$2,414	\$16	\$8	\$38,629
	Deputy County Clerk	\$24,578	\$1,880	\$2,249	\$246	\$2,769	\$16	\$8	\$31,746
	Administrative Assistant	\$15,477	\$1,184	\$1,416	\$155	\$0	\$0	\$8	\$18,240
	Secretary/Receptionist	\$13,125	\$1,004	\$1,201	\$131	\$984	\$16	\$8	\$16,469
	Secretary/Receptionist	\$13,125	\$1,004	\$1,201	\$131	\$2,769	\$16	\$8	\$18,254
	<b>Sub-Total</b>	<b>\$97,027</b>	<b>\$7,423</b>	<b>\$8,878</b>	<b>\$970</b>	<b>\$8,936</b>	<b>\$64</b>	<b>\$40</b>	<b>\$123,338</b>
<b>Elections</b>	<b>401-21</b>								
	Voting Machine Technician	\$1,000	\$77	\$92	\$10	\$0	\$0	\$0	\$1,179
	<b>Sub-Total</b>	<b>\$1,000</b>	<b>\$77</b>	<b>\$92</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,179</b>

Salary

		Annual Salary	FICA	PERA	Retiree Health	Insurance	Insurance Fee	Workmen's Comp.	Total
<b>Treasurer</b>	<b>401-30</b>								
	County Treasurer	\$30,722	\$2,350	\$2,811	\$307	\$2,191	\$16	\$8	\$38,406
	Deputy County Treasurer	\$24,578	\$1,880	\$2,249	\$246	\$0	\$0	\$8	\$28,961
	Special Deputy	\$20,250	\$1,549	\$1,853	\$203	\$2,191	\$16	\$8	\$26,070
	Mobile Home Clerk	\$13,703	\$1,048	\$1,254	\$137	\$2,553	\$16	\$8	\$18,719
	Secretary/Receptionist	\$13,125	\$1,004	\$1,201	\$131	\$2,769	\$16	\$8	\$18,254
	Part-time Salaries	\$2,500	\$191	\$0	\$0	\$0	\$0	\$8	\$2,699
	<b>Sub-Total</b>	<b>\$104,878</b>	<b>\$8,023</b>	<b>\$9,368</b>	<b>\$1,024</b>	<b>\$9,704</b>	<b>\$64</b>	<b>\$48</b>	<b>\$133,101</b>
<b>Assessor</b>	<b>401-40</b>								
	County Assessor	\$33,473	\$2,561	\$3,063	\$335	\$2,769	\$16	\$8	\$42,224
	Deputy County Assessor	\$27,478	\$2,102	\$2,514	\$275	\$2,769	\$16	\$8	\$35,162
	Draftsman/Mapper	\$24,418	\$1,868	\$2,234	\$244	\$0	\$0	\$8	\$28,772
	Mobile Home Appraiser	\$23,212	\$1,776	\$2,124	\$232	\$0	\$0	\$8	\$27,352
	Assessor Clerk	\$13,125	\$1,004	\$1,201	\$131	\$1,070	\$16	\$8	\$16,555
	Assessor Clerk	\$11,576	\$886	\$1,059	\$116	\$1,070	\$16	\$8	\$14,731
	Appraiser	\$14,560	\$1,114	\$1,332	\$146	\$2,769	\$16	\$8	\$19,945
	Appraiser	\$14,560	\$1,114	\$1,332	\$146	\$2,769	\$16	\$8	\$19,945
	<b>Sub-Total</b>	<b>\$162,402</b>	<b>\$12,424</b>	<b>\$14,860</b>	<b>\$1,624</b>	<b>\$13,216</b>	<b>\$96</b>	<b>\$64</b>	<b>\$204,686</b>
<b>Law</b>	<b>401-50</b>								
	County Sheriff	\$31,346	\$455	\$3,135	\$313	\$80	\$0	\$8	\$35,337
	Sergeant	\$19,674	\$285	\$1,967	\$197	\$2,553	\$16	\$8	\$24,700
	Investigator	\$20,529	\$298	\$2,053	\$205	\$2,769	\$16	\$8	\$25,878
	Investigator	\$16,524	\$240	\$1,652	\$165	\$2,553	\$16	\$8	\$21,158
	Investigator	\$16,524	\$240	\$1,652	\$165	\$2,553	\$16	\$8	\$21,158
	Sergeant	\$20,732	\$301	\$2,073	\$207	\$2,553	\$16	\$8	\$25,890
	Sergeant	\$21,004	\$305	\$2,100	\$210	\$2,769	\$16	\$8	\$26,412
	Sheriff's Deputy	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
	Sheriff's Deputy	\$16,524	\$240	\$1,652	\$165	\$2,769	\$16	\$8	\$21,374
	Over-Time Salary	\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	Holiday/Shift Differential	\$8,200	\$627	\$200	\$20	\$0	\$0	\$0	\$9,047
	<b>Sub-Total</b>	<b>\$190,581</b>	<b>\$3,458</b>	<b>\$18,138</b>	<b>\$1,814</b>	<b>\$18,599</b>	<b>\$112</b>	<b>\$72</b>	<b>\$232,774</b>

Salary

		Annual Salary	FICA	PERA	Retiree Health	Insurance	Insurance Fee	Workmen's Comp.	Total
	Administrative Assistant	\$21,403	\$1,637	\$1,958	\$214	\$984	\$16	\$8	\$26,221
	Evidence Officer	\$15,705	\$1,201	\$1,437	\$157	\$0	\$0	\$8	\$18,508
	<b>Sub-Total</b>	<b>\$37,108</b>	<b>\$2,839</b>	<b>\$3,395</b>	<b>\$371</b>	<b>\$984</b>	<b>\$16</b>	<b>\$16</b>	<b>\$44,729</b>
	<b>Department Total</b>	<b>\$227,689</b>	<b>\$6,297</b>	<b>\$21,533</b>	<b>\$2,185</b>	<b>\$19,583</b>	<b>\$128</b>	<b>\$88</b>	<b>\$277,503</b>
	<b>401-80</b>								
Dispatch	Communications Director	\$26,250	\$2,008	\$2,402	\$263	\$80	\$0	\$8	\$31,011
	Lead Dispatcher	\$15,147	\$1,159	\$1,386	\$151	\$0	\$0	\$8	\$17,851
	Lead Dispatcher	\$15,095	\$1,155	\$1,381	\$151	\$0	\$0	\$8	\$17,790
	Dispatcher	\$14,045	\$1,074	\$1,285	\$140	\$0	\$0	\$8	\$16,553
	Dispatcher	\$14,045	\$1,074	\$1,285	\$140	\$0	\$0	\$8	\$16,553
	Dispatcher	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
	Dispatcher	\$11,500	\$880	\$1,052	\$115	\$0	\$0	\$8	\$13,555
	Dispatcher	\$11,500	\$880	\$1,052	\$115	\$2,769	\$16	\$8	\$16,340
	Dispatcher	\$11,500	\$880	\$1,052	\$115	\$2,769	\$16	\$8	\$16,340
	Part-time Salaries	\$18,870	\$1,444	\$1,727	\$189	\$0	\$0	\$32	\$22,261
	Holiday/Shift Differential	\$4,000	\$306	\$229	\$25	\$0	\$0	\$0	\$4,560
	<b>Department Total</b>	<b>\$155,328</b>	<b>\$11,883</b>	<b>\$14,076</b>	<b>\$1,538</b>	<b>\$5,618</b>	<b>\$32</b>	<b>\$104</b>	<b>\$188,578</b>
	<b>401-81</b>								
Animal Control	Animal Control Officer	\$14,749	\$1,128	\$1,350	\$147	\$2,769	\$16	\$8	\$20,167
	Overtime Salaries	\$3,075	\$235	\$0	\$0	\$0	\$0	\$0	\$3,310
	<b>Sub-Total</b>	<b>\$17,824</b>	<b>\$1,364</b>	<b>\$1,350</b>	<b>\$147</b>	<b>\$2,769</b>	<b>\$16</b>	<b>\$8</b>	<b>\$23,478</b>
	<b>401-90</b>								
Probate Judge	Probate Judge	\$5,913	\$452	\$541	\$59	\$0	\$0	\$8	\$6,974
	<b>Sub-Total</b>	<b>\$5,913</b>	<b>\$452</b>	<b>\$541</b>	<b>\$59</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8</b>	<b>\$6,974</b>

Salary

		Annual Salary	FICA	PERA	Retiree Health	Insurance	Insurance Fee	Workmen's Comp.	Total
	<b>402-10</b>								
<b>Road</b>	Foreman	\$27,722	\$2,121	\$2,537	\$277	\$2,553	\$16	\$8	\$35,234
	Foreman	\$24,967	\$1,910	\$2,284	\$250	\$2,553	\$16	\$8	\$31,988
	Crew Chief	\$21,776	\$1,666	\$1,993	\$218	\$2,414	\$16	\$8	\$28,090
	Crew Chief	\$15,500	\$1,186	\$1,418	\$155	\$2,769	\$16	\$8	\$21,052
	Equipment Operator	\$23,923	\$1,830	\$2,189	\$239	\$0	\$0	\$8	\$28,189
	Equipment Operator	\$20,744	\$1,587	\$1,898	\$207	\$2,414	\$16	\$8	\$26,874
	Equipment Operator	\$17,071	\$1,306	\$1,562	\$171	\$2,414	\$16	\$8	\$22,548
	Equipment Operator	\$16,248	\$1,243	\$1,487	\$162	\$2,769	\$16	\$8	\$21,933
	Equipment Operator	\$16,248	\$1,243	\$1,487	\$162	\$2,769	\$16	\$8	\$21,933
	Equipment Operator	\$14,451	\$1,106	\$1,322	\$145	\$2,553	\$16	\$8	\$19,600
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$2,191	\$16	\$8	\$18,760
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$984	\$16	\$8	\$17,553
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$2,769	\$16	\$8	\$19,338
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$1,070	\$16	\$8	\$16,851
	Secretary/Clerk	\$19,589	\$1,499	\$1,792	\$196	\$2,553	\$16	\$8	\$18,334
	Part-time Salaries	\$9,200	\$704	\$842	\$92	\$2,553	\$16	\$8	\$25,653
	<b>Sub-Total</b>	<b>\$323,078</b>	<b>\$24,715</b>	<b>\$29,562</b>	<b>\$3,231</b>	<b>\$35,328</b>	<b>\$240</b>	<b>\$152</b>	<b>\$416,306</b>
<b>Shop</b>	Field Mechanic	\$21,226	\$1,624	\$1,942	\$212	\$2,769	\$16	\$8	\$27,797
	Shop Mechanic	\$20,217	\$1,547	\$1,850	\$202	\$2,191	\$16	\$8	\$26,031
	<b>Sub-Total</b>	<b>\$41,443</b>	<b>\$3,170</b>	<b>\$3,792</b>	<b>\$414</b>	<b>\$4,960</b>	<b>\$32</b>	<b>\$16</b>	<b>\$53,828</b>
	<b>Department Total</b>	<b>\$373,721</b>	<b>\$28,590</b>	<b>\$34,195</b>	<b>\$3,737</b>	<b>\$40,288</b>	<b>\$272</b>	<b>\$176</b>	<b>\$480,979</b>
	<b>418-10</b>								
<b>MCH Grant</b>	Program Assistant	\$22,000	\$1,683	\$2,013	\$220	\$2,769	\$16	\$8	\$28,709
	<b>Sub-Total</b>	<b>\$22,000</b>	<b>\$1,683</b>	<b>\$2,013</b>	<b>\$220</b>	<b>\$2,769</b>	<b>\$16</b>	<b>\$8</b>	<b>\$28,709</b>
	<b>418-16</b>								
<b>Primary Care Grant</b>	Program Assistant	\$14,560	\$1,114	\$1,332	\$146	\$2,769	\$16	\$8	\$19,945
	<b>Sub-Total</b>	<b>\$14,560</b>	<b>\$1,114</b>	<b>\$1,332</b>	<b>\$146</b>	<b>\$2,769</b>	<b>\$16</b>	<b>\$8</b>	<b>\$19,945</b>
	<b>Department Total</b>	<b>\$36,560</b>	<b>\$2,797</b>	<b>\$3,345</b>	<b>\$366</b>	<b>\$5,538</b>	<b>\$32</b>	<b>\$16</b>	<b>\$48,654</b>

Salary

		Annual	FICA	PERA	Retiree	Insurance	Insurance	Workmen's	
	801-10	Salary			Health	Fee	Comp.		Total
<b>Cops Fast Grant</b>	Sheriff's Deputy	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
	<b>Department Total</b>	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
<b>Universal Hiring Grant</b>	Sheriff's Deputy	\$16,524	\$240	\$1,652	\$165	\$2,769	\$16	\$8	\$21,374
	Sheriff's Deputy	\$15,474	\$224	\$1,547	\$155	\$2,769	\$16	\$8	\$20,194
	Sheriff's Deputy	\$15,474	\$224	\$1,547	\$155	\$2,769	\$16	\$8	\$20,194
	<b>Department Total</b>	\$47,472	\$688	\$4,747	\$475	\$8,307	\$48	\$24	\$61,761

# Torrance County

Budget Year 1996-97

## Insurance Schedule

Volunteer Fire Fighters Insurance	\$21,205	
Property & Liability Insurance	\$75,000	Estimated
54,700 from 401-05-212		
20,300 from 402-10-212		
Worker's Compensation Insurance	\$57,473	
39,473 from 401-05-214		
18,000 from 402-10-214		
Boiler Insurance	\$ 600	Estimated
Law Enforcement Liability Insurance	\$16,375	