

County Commission

Jim Frost
Chairman
District 1

Paul M. (Tito) Chavez
Commissioner
District 2

Venessa Chavez-Gutierrez
Commissioner
District 3



County Manager
Joy Ansley

Deputy County Manager
Annette Ortiz

County Attorney
Dennis Wallin

PO Box 48 ~ 205 Ninth Street
Estancia, NM 87016
(505) 246-4752 Main Line (505) 384-5294 Fax
www.torrancecountynm.org

Resolution No. 2009-34

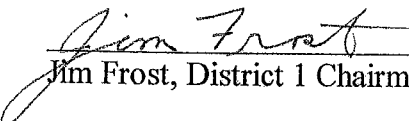
To Authorize and Support the Application to Submit Capital Outlay Request to New Mexico Aging and Long Term Services Department

WHERE AS, Torrance County Commission has reviewed the Capital Outlay Request submitted by Presbyterian Medical Services on July 16, 2009; and

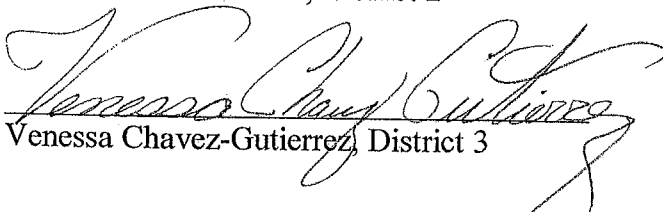
WHERE AS, the Torrance County Commission was afforded an opportunity to comment on the Capital Outlay Request submitted by Presbyterian Medical Services;

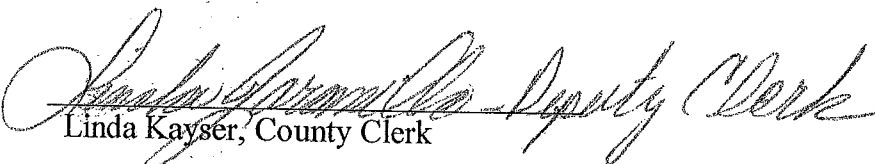
NOW THEREFORE BE IT RESOLVED by Torrance County and Presbyterian Medical Services-Torrance Senior Services has reached an understanding that Torrance County will be the local government entity to enter into contract for the above mentioned program with The New Mexico Aging and Long Term Services Department for the purchase of Capital Outlay.

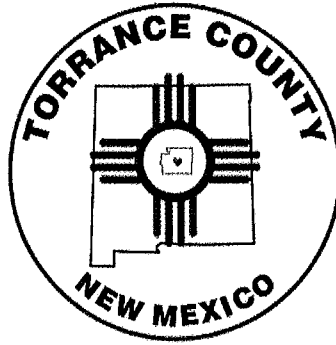
DONE, This 22nd day of July 2009.


Jim Frost, District 1 Chairman


Paul M. "Tito" Chavez, District 2


Venessa Chavez-Gutierrez, District 3


Linda Kayser, County Clerk



Torrance County Commission

James Frost, District 1, Chairman

Paul M. (Tito) Chavez, District 2

Venessa Chavez-Gutierrez, District 3

Torrance County Elected Officials

Jim Shields, County Assessor

Linda Kayser, County Clerk

Dorothy Sandoval, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

County Manager's Office

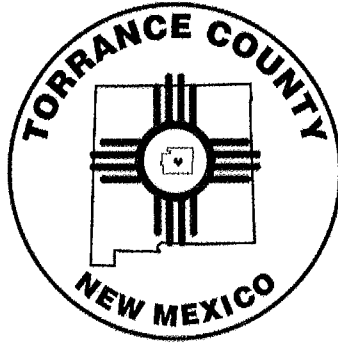
Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

Finance Department

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst



Torrance County Government

Mission Statement

Torrance County is committed to effective, efficient and responsible public policy, excellent public service, courteous public contact, sensitivity to cultural beliefs and preservation of their heritage, providing quality services as required by law or mandated by the public, enhancing the health, safety and general well-being of the citizens of Torrance County and conducting county operations in a legal, ethical and fair manner.

*Jim Frost
Commissioner
District 1*

*Paul M. (Tito) Chavez
Commissioner
District 2*

*LeRoy M. Candelaria
Chairman
District 3*



County Manager
Joy Ansley

Deputy County Manager
Annette Ortiz

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Dennis Wallin

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July 30, 2009

Robert Apodaca, Director
DFA/LGD
Bataan Memorial Bulding, Suite 201
Santa Fe, NM 87501

Attention: Roseann Romero, Financial Analyst

RE: Torrance County, FY09-10 Final Budget

Dear Mr. Apodaca:

Attached hereto, please find Torrance County's Final Budget for Fiscal Year 2009-2010, along with Resolution No. 2009-33, authorizing submittal of the budget. The recap shows a General Fund reserve requirement of \$983,142, which the County has met with a surplus of \$19,123. Budgeted fund revenues on overall funds total \$9,790,585, and budgeted fund expenditures total \$10,914,822. A Cost of Living salary increase was granted to County employees at 2.5%. Torrance County currently has 89 full time employee positions. Inmate care costs are projected at \$1,532,742. Projected revenues within the indigent fund total \$358,914, while expenditures are projected at \$423,139. An administrative fee of \$28,861 is intercepted from the indigent for salary and supplies associated with costs of operation. The County's audit for the fiscal year 2009 is \$39,316.30. The budget expenditures, however, show an amount of \$70,900. This is because the County's FY07 audit is still not complete, and therefore, neither is the FY08, so expenditures for all three fiscal years are included.

On behalf of the Torrance County Commission, I would like to express our appreciation of your understanding and support of Torrance County issues, and we look forward to working with you throughout another successful budget year. Should you have any questions or comments, or require additional information, please feel free to contact me at 505-246-4754 or 505-239-3973.

Sincerely,

A handwritten signature in cursive script that reads "J. Ansley".

Joy Ansley
County Manager

Torrance County

Budget Year 2009-10 Operating Budget Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	(\$224,291.79)
	25% Match CAP-5-09(448)	\$68,321.33
	25% Match SB-7785(978)09	\$30,087.33
	25% Match SP-5-09(081)	\$21,137.67
	MV Miles Maintained	\$104,745.46
401 General Fund	403 Farm & Range Fund	\$ (25,100.00)
401 General Fund	404 Recreation Fund	\$ -
401 General Fund	418 MCH Fund	\$ (186,819.10)
401 General Fund	420 Jail Fund	\$ (800,330.00)
401 General Fund	604 Civil Defense Fund	\$ (174,000.00)
401 General Fund	606 Energy Cons. Fund	\$ -
401 General Fund	610 Property Valuation	\$ (34,722.00)
401 General Fund	636 Debt Service	\$ -
401 General Fund	675 Rural Addressing	\$ (46,006.00)
401 General Fund	690 Domestic Violence	\$ -
401 General Fund	801 UHP 2002	\$ -
401 General Fund	820 FM Radio Station	\$ (15,000.00)
401 General Fund	911 E-911	\$ (200,000.00)
606 Energy Conservatio	401 General Fund	\$ 12,242.67
Net Transfers	General Fund	\$ (1,694,026.22)
911 911 Fund	636 Debt Service	\$ 17,900.00
411 Fire Pool	636 Debt Service	\$ 16,000.00
Net Transfers		\$ 33,900.00
418 MCH Fund	624 Medicaid	\$ (4,009.40)
418 MCH Fund	818 5311 Transportation	\$ (12,548.19)
418 MCH Fund	627 Safety Net	\$ (8,938.00)
625 Children's Trust Fur	418 MCH Fund	\$ 5,327.26
Net Transfers		\$ (20,168.33)
428 Dist 3 2nd Main	408 Dist 3	\$ 40,511.88
Net Transfers		\$ 40,511.88
816 5316 JARC Trans	815 5316 TANF Trans.	\$ 1,255.00
Net Transfers		\$ 1,255.00

	218	Equipment Maintenance/Repair	700	
	219	Office Supplies	6,000	
	266	Training	900	
		Sub-total	9,250	
		Department Total	9,250	
		FUND TOTAL	9,250	
	610	Property Valuation Fund		
	10	Manager		
	63	PERA Matching	2,731	
	64	FICA Matching	2,283	
	67	Retiree Health Matching	388	
	103	Part Time Salaries	29,848	
	106	Worker's Comp Fees	40	
		Sub-total	35,290	
	201	Vehicle Maintenance/Repair	1,850	
	202	Vehicle Fuel	7,680	
	203	Maintenance Contracts	26,719	
	205	Mileage/Per Diem	6,500	
	207	Telephone	0	
	218	Equipment Maintenance/Repair	15,850	
	219	Office Supplies	5,000	
	221	Printing/Publishing	10,000	
	228	Software	7,540	
	248	Safety Equipment	4,500	
	266	Training	9,900	
	269	Membership Dues/Subscriptions	420	
	298	Loan Payment	30,000	
	617	CO/Equipment	4,000	
		Sub-total	129,959	
		Department Total	165,249	
		FUND TOTAL	165,249	
	612	Clerk's Equipment Fund		
	10	Manager		
	203	Maintenance Contracts	18,500	
	205	Mileage/Per Diem	1,500	
	218	Equipment Maintenance/Repair	4,000	
	266	Training	1,000	
		Sub-total	25,000	
		Department Total	25,000	
		FUND TOTAL	25,000	
	616	RPHCA Grant		
	18	RPHCA FY10		
	272	Professional Services	120,000	
		Sub-total	120,000	
		Department Total	120,000	
	52	RPHCA Grant 08/665.0200.7955		
	272	Professional Services	10,000	
		Sub-total	10,000	
		Department Total	10,000	
		FUND TOTAL	130,000	
	620	County Infrastructure GRT		
	10	Manager		
	215	Building Maintenance/Repair	10,000	
	611	CO/Building Improvements	160,000	

	202	Vehicle Fuel	0
	207	Telephone	0
	208	Electricity	0
	209	Heating/Gas	0
	211	Volunteer Fire Insurance	0
	215	Building Maintenance/Repair	0
	218	Equipment Maintenance/Repairs	0
	219	Office Supplies	0
	220	Cleaning Supplies	0
	236	Uniforms	0
	248	Safety Equipment	0
	266	Training	0
	612	CO/Land Improvements	0
		Sub-Total	0
		Department Total	0
	92	1/4% Fire Excise Tax	
	248	Safety Equipment	0
	266	Training	0
		Sub-Total	0
		Department Total	0
	93	State Forestry	
	276	Personnel	0
	277	Equipment	0
		Sub-Total	0
		Department Total	0
	95	Interest/Miscellaneous	
	617	CO/Equipment	0
	612	CO/Land Improvements	0
		Sub-Total	0
		Department Total	0
		FUND TOTAL	0
	430	Animal Shelter	
	82	Animal Shelter	
	617	CO/Equipment	1,127
		Sub-total	1,127
		Department Total	1,127
		FUND TOTAL	1,127
	562	GO Bond Debt Service 2001	
	10	Manager	
	351	Bond Payment	297,238
		Sub-total	297,238
		Department Total	297,238
		FUND TOTAL	297,238
	600	Safety Program	
	10	Manager	
	205	Mileage/Per Diem	200
	219	Office Supplies	381
	221	Printing/Publishing	300
	248	Safety Equipment	15,415
		Sub-total	16,296
		Department Total	16,296
		FUND TOTAL	16,296

	604	Civil Defense Fund		
	77	Homeland Security		
	340	HS FY03		0
	341	HS FY04		0
	342	HS FY05		56,079
	343	HS FY06		0
		Sub-total		56,079
		Department Total		56,079
	79	Emergency Declarations		
	320	Snow Storm Dec 2006		0
	321	Flooding 2006 FEMA 1659-DR-NM		43,976
		Sub-total		43,976
		Department Total		43,976
	83	Communications/EMS Tax		
	63	PERA Matching		627
	64	FICA Matching		524
	67	Retiree Health Matching		89
	103	Part Time Salaries		6,850
	104	Overtime		0
	106	Worker's Comp Fees		10
		Sub-total		8,100
	201	Vehicle Maintenance/Repair		3,000
	202	Vehicle Fuel		7,000
	207	Telephone		2,000
	218	Equipment Maintenance/Repair		1,000
	219	Office Supplies		1,000
	221	Printing/Publishing		1,000
	241	Communication/Maintenance/Repair		5,000
	248	Safety Equipment		1,500
	266	Training		1,500
	617	CO/Equipment		0
	618	CO/Vehicle		0
		Sub-total		37,960
		Department Total		37,960
	88	EMPG		
	63	PERA Matching		3,675
	64	FICA Matching		3,072
	65	Health Insurance Matching		10,263
	67	Retiree Health Matching		522
	102	Full Time Salaries		33,313
	104	Overtime		0
	106	Worker's Comp Fees		10
	107	Insurance Fees		16
		Sub-total		50,872
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	205	Mileage/Per Diem		600
	207	Telephone		0
	218	Equipment Maintenance/Repair		0
	219	Office Supplies		0
	241	Communication/Maintenance/Repair		0
	248	Safety Equipment		0
	266	Training		336
	617	CO/Equipment		0
		Sub-total		936
		Department Total		51,808
		Fund Total		189,823

	605	DWI Program Fund		
	13	Distribution Grant		
	63	PERA Matching	3,451	
	64	FICA Matching	2,885	
	65	Health Insurance Matching	652	
	67	Retiree Health Matching	490	
	102	Full Time Salaries	37,716	
	104	Overtime	7,328	
	105	Shift Differential/Holiday	0	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		Sub-total	52,549	
	266	Training	490	
	272	Professional Services	11,000	
	617	CO/Equipment	0	
		Sub-total	11,490	
		Department Total	64,039	
	12	Community DWI Grant		
	64	FICA Matching	0	
	104	Overtime	0	
		Sub-total	0	
	219	Office Supplies	4,917	
	272	Professional Services	850	
	617	CO/Equipment	0	
		Sub-total	5,767	
		Department Total	5,767	
	10	Manager		
	63	PERA Matching	2,682	
	64	FICA Matching	2,243	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	381	
	102	Full Time Salaries	29,315	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	0	
		Sub-Total	34,631	
	201	Vehicle Maintenance/Repair	1,017	
	205	Mileage/Per Diem	11,870	
	207	Telephone	1,920	
	219	Office Supplies	6,319	
	221	Printing/Publishing	2,500	
	266	Training	2,000	
	269	Membership Dues	835	
	272	Professional Services	11,508	
	282	Treatment Contracts	32,400	
		Sub-Total	70,369	
		Department Total	105,000	
		FUND TOTAL	174,806	
	606	Energy Conservation Program		
	10	Manager		
	350	Loan Payment	0	
		Sub-total	0	
		Department Total	0	
		FUND TOTAL	0	
	609	Treasurer's Fee		
	30	Treasurer		
	203	Maintenance Contracts	1,000	
	205	Mileage/Per Diem	650	

		Sub-total	170,000	
		Department Total	170,000	
		FUND TOTAL	170,000	
		622 CDBG		
		10 Manager		
		640 CDBG 2009	475,000	
		Sub-total	475,000	
		Department Total	475,000	
		FUND TOTAL	475,000	
		623 Community Health Improvement		
		2 Community Health Improvement Grant		
		202 Vehicle Fuel	750	
		203 Maintenance	1,750	
		204 Building Rent	11,300	
		205 Mileage/Per Diem	2,540	
		206 Postage	500	
		207 Telephone	960	
		208 Electricity	250	
		209 Heating/Gas	250	
		210 Water	250	
		219 Office Supplies	750	
		272 Professional Services	71,450	
		284 Leases	5,250	
		310 Accounting Fees	1,000	
		Sub-Total	97,000	
		Department Total	97,000	
		FUND TOTAL	97,000	
		624 Community Health Improvement		
		27 Medicaid FY09		
		202 Vehicle Fuel	35,000	
		Sub-Total	35,000	
		Department Total	35,000	
		FUND TOTAL	35,000	
		625 Children's Trust Fund		
		35 08-690-4991-1		
		202 Vehicle Fuel	500	
		203 Maintenance	600	
		204 Building Rent	2,000	
		205 Mileage/Per Diem	2,000	
		206 Postage	700	
		207 Telephone	600	
		208 Electricity	350	
		209 Heating/Gas	350	
		210 Water	350	
		219 Office Supplies	1,000	
		218 Equipment Maintenance/Repair	500	
		224 Educational Supplies	500	
		266 Training	1,500	
		272 Professional Services	22,050	
		310 Accounting Fees	2,000	
		Sub-Total	35,000	
		Department Total	35,000	
		FUND TOTAL	35,000	
		626 Adolescent Pregnancy Prevention		

	36	7480		
	203	Maintenance		500
	204	Building Rent		500
	205	Mileage/Per Diem		1,000
	207	Telephone		250
	208	Electricity		250
	209	Heating/Gas		250
	210	Water		250
	219	Office Supplies		1,000
	266	Training		500
	272	Professional Services		20,000
	310	Accounting Fees		1,000
	313	Stipends		5,000
		Sub-Total		30,500
		Department Total		30,500
		FUND TOTAL		30,500
	627	Safety Net		
	37	Safety Net		
	219	Office Supplies		1,500
		Sub-Total		1,500
		Department Total		1,500
		FUND TOTAL		1,500
	630	Esperanza Medical Clinic		
	10	Manager		
	215	Building Maintenance/Repair		3,800
		Sub-Total		3,800
		Department Total		3,800
		FUND TOTAL		3,800
	631	Senior Citizens Fund		
	10	Manager		
	215	Building Maintenance/Repair		5,000
	272	Professional Services		1,868
		Sub-total		6,868
		Department Total		6,868
		FUND TOTAL		6,868
	632	Rodeo Initiative Grant		
	10	Manager		
	402	Grant Matching		0
	613	Rodeo Initiative Grant		0
		Department Total		0
		FUND TOTAL		0
	633	Reappraisal Loan Fund		
	10	Manager		
	228	Software		0
		Sub-Total		0
		Department Total		0
		FUND TOTAL		0
	634	Court forfeitures		
	10	Manager		
	218	Equipment Maintenance/Repair		2,000
	222	Field Supplies		2,000
	270	Refunds		500

	Sub-total		4,500
	Department Total		4,500
	FUND TOTAL		4,500
	635		
	10 Manager		
			0
	Sub-total		0
	Department Total		0
	FUND TOTAL		0
	636 Debt Service		
	10 Manager		
	601 Surveillance Equipment Loan GRT		43,963
	602 Road Department Vehicles Gas Tax		24,115
	603 Dist. 5 Fire Station GRT		36,926
	605 Dist. 5 Fire Station Refund Allotment		18,978
	606 Dist 3 Sub Station Allotment		9,584
	608 Dispatch Center Loan Payment		33,900
	610 Fire Excise Tax Intercept Dist 3		17,356
	Sub-total		184,822
	Department Total		184,822
	FUND TOTAL		184,822
	641		
	10 Manager		
	272 Professional Services		0
	Sub-total		0
	Department Total		0
	FUND TOTAL		0
	650 Estancia Basin Water Board		
	10 Manager		
	272 Professional Services		31,071
	Sub-total		31,071
	Department Total		31,071
	29 Interstate Stream Commission		
	272 Professional Services		0
	Sub-total		0
	Department Total		0
	FUND TOTAL		31,071
	675 Rural Addressing		
	7 Rural Addressing		
	63 PERA Matching		2,836
	64 FICA Matching		3,167
	65 Health Insurance Matching		10,263
	67 Retiree Health Matching		403
	102 Full Time Salaries		30,999
	103 Part Time Salaries		10,400
	106 Worker's Comp Fees		20
	107 Insurance Fees		16
	Sub-Total		58,104
	201 Vehicle Maintenance/Repair		2,000
	202 Vehicle Fuel		6,000
	203 Maintenance Contracts		5,610
	205 Mileage/Per Diem		1,500

	207	Telephone	127	
	218	Equipment Maintenance/Repair	1,500	
	219	Office Supplies	700	
	221	Printing/Publishing	2,350	
	228	Software	13,270	
	242	Signs	3,000	
	248	Safety Equipment	1,000	
	266	Training	1,500	
	269	Membership Dues/Subscriptions	25	
	272	Professional Services	42	
	617	CO/Equipment	4,260	
	618	CO/Vehicle	0	
		Sub-total	42,884	
		Department Total	100,988	
		FUND TOTAL	100,988	
	680			
	10	Manager		
	652	Wild land Fire Equipment	0	
	653	Needs Assessment	0	
		Sub-total	0	
		Department Total	0	
		FUND TOTAL	0	
	685	P & Z Court Fees Program		
	8	Planning & Zoning		
	201	Vehicle Maintenance/Repair	768	
	202	Vehicle Fuel	2,000	
	207	Telephone	750	
	218	Equipment Maintenance/Repair	500	
	219	Office Supplies	300	
	221	Printing/Publishing	300	
	222	Field Supplies	2,000	
	248	Safety Equipment	500	
	266	Training	350	
	275	Legal Services	3,500	
		Sub-total	10,968	
		Department Total	10,968	
		FUND TOTAL	10,968	
	690	Domestic Violence Grant		
	10	Manager		
	63	PERA Matching	3,296	
	64	FICA Matching	2,756	
	65	Health Insurance Matching	3,572	
	67	Retiree Health Matching	468	
	102	Full Time Salaries	36,020	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		Sub-Total	46,138	
	201	Vehicle Maintenance/Repair	1,000	
	202	Vehicle Fuel	3,000	
	203	Maintenance Contracts	760	
	204	Building Rent	3,100	
	205	Mileage/PerDiem	1,000	
	206	Postage	500	
	207	Telephone	2,000	
	208	Electricity	400	
	209	Heating/Gas	400	
	210	Water	200	

	212	Property/Liability Insurance	500	
	219	Office Supplies	1,000	
	221	Printing/Publishing	1,700	
	266	Training	2,000	
	272	Professional Services	27,000	
	281	Program Supervision	0	
	282	Treatment Contracts	0	
	309	Administration Cost	4,902	
	617	CO/Equipment	3,400	
		Sub-Total	52,862	
		Department Total	99,000	
	87	Avon Grant		
	219	Office Supplies	2,000	
		Sub-Total	2,000	
		Department Total	2,000	
		FUND TOTAL	101,000	
	691	DV Victim's Restitution		
	38	Victim Restitution		
	219	Office Supplies	15,000	
		Sub-Total	15,000	
		Department Total	15,000	
		FUND TOTAL	15,000	
	692	Domestic Violence Court		
	10	Manager		
	219	Office Supplies	5,000	
	272	Professional Services	0	
	617	CO/Equipment	14,000	
		Sub-Total	19,000	
		Department Total	19,000	
		FUND TOTAL	19,000	
	693	Forest Reserve		
	10	Manager		
	272	Professional Services	9,800	
		Sub-Total	9,800	
		Department Total	9,800	
		FUND TOTAL	9,800	
	800			
	10	Manager		
	63	PERA Matching	0	
		Sub-Total	0	
		Department Total	0	
		FUND TOTAL	0	
	801	Universal Hiring 2002		
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		Sub-Total	0	
		Sub-Total	0	

	<i>Department Total</i>		0
	FUND TOTAL		0
	802 Universal Hiring Grant		
	10 Manager		
63	PERA Matching		0
64	FICA Matching		0
65	Health Insurance Matching		0
67	Retiree Health Matching		0
102	Full Time Salaries		0
106	Worker's Comp Fees		0
107	Insurance Fees		0
	<i>Sub-Total</i>		0
	<i>Sub-Total</i>		0
	<i>Department Total</i>		0
	FUND TOTAL		0
	803 Legislative Appropriations		
	10 Manager		
625	2007 Manzano Land Grant Park G3510		25,492.99
626	2007 Manzano Land Grant Park G5608		6,151.92
636	2006 McIntosh Senior Center 2007-2470		75,000.00
672	2005 Moriarty Senior Center 06-467		8,143.04
675	2005 McIntosh Senior Center 06-521		27,073.06
680	2006 Hope Medical Clinic G1939		6,492.86
684	2006 Mtair Clinic Repairs G1947		3,323.99
685	2006 Torreon Part G1950		1,312.34
	<i>Sub-Total</i>		152,990.20
	<i>Department Total</i>		152,990.20
	59 2008 Projects		
643	Sheriff Equipment 08LG4531		251.51
644	Health Clinic 08LG4534		82,946.89
650	2008 Judicial Complex Improvements G3276		7,310.32
676	GRIP Match for Road Department		325,000.00
	<i>Sub-Total</i>		415,508.72
	<i>Department Total</i>		415,508.72
	FUND TOTAL		568,498.92
	804 Drug Education Fund		
	10 Manager		
111	Operating Costs		10,000
219	Office Supplies		2,000
266	Training		5,000
272	Professional Services		12,000
	<i>Sub-Total</i>		29,000
	<i>Department Total</i>		29,000
	FUND TOTAL		29,000
	805 Traffic Safety		
	31 Operation DWI		
104	Overtime		0
	<i>Sub-Total</i>		0
617	CO/Equipment		0
	<i>Sub-Total</i>		0
	<i>Department Total</i>		0
	41 Operation DWI		
104	Overtime		2,233

	<i>Sub-Total</i>		2,233	
	<i>Sub-Total</i>		2,233	
	<i>Department Total</i>		2,233	
	43	Education/Enforcement Grant		
	617	CO/Equipment	0	
	<i>Department Total</i>		0	
	FUND TOTAL		2,233	
	808	Forest Service Grant		
	10	Manager		
	104	Overtime	11,148	
	<i>Sub-Total</i>		11,148	
	201	Vehicle Fuel	0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		11,148	
	FUND TOTAL		11,148	
	809	BPV Grant		
	10	Manager		
	236	Uniforms	0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		0	
	FUND TOTAL		0	
	810			
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		0	
	FUND TOTAL		0	
	811	Underage Drinking Grant		
	10	Manager		
	104	Overtime Salaries	0	
	<i>Sub-Total</i>		0	
	<i>Department Total</i>		0	
	FUND TOTAL		0	
	815	5316 TANF Transportation		
	3	5316 TANF Transportation		
	201	Vehicle Maintenance/Repair	940	
	202	Vehicle Fuel	9,000	
	205	Mileage/Per Diem	274	
	207	Telephone	976	
	266	Training	500	
	272	Professional Services	16,310	
	<i>Sub-Total</i>		28,000	
	<i>Department Total</i>		28,000	
	FUND TOTAL		28,000	
	816	5316 JARC Transportation		

	4	5316 JARC Transportation		
	201	Vehicle Maintenance/Repair	940	
	202	Vehicle Fuel	9,000	
	205	Mileage/Per Diem	274	
	207	Telephone	976	
	266	Training	500	
	272	Professional Services	16,310	
		Sub-Total	28,000	
		Department Total	28,000	
		FUND TOTAL	28,000	
	817	Drug Free Communities		
	6	Drug Free Communities		
	202	Vehicle Fuel	0	
	203	Maintenance Contracts	0	
	204	Building Rent	0	
	205	Mileage/Per Diem	0	
	206	Postage	0	
	207	Telephone	0	
	208	Electricity	0	
	209	Heating/Gas	0	
	210	Water/Sewer/Trash	0	
	219	Office Supplies	0	
	272	Professional Services	0	
	284	Leases	0	
	310	Accounting	0	
		Sub-Total	0	
		Department Total	0	
		FUND TOTAL	0	
	818	5311 Transportation		
	9	5311 Transportation		
	201	Vehicle Maintenance/Repair	20,000	
	202	Vehicle Fuel	20,000	
	203	Maintenance Contracts	2,000	
	205	Mileage/Per Diem	2,000	
	206	Postage	2,000	
	207	Telephone	2,000	
	208	Electricity	2,000	
	209	Heating/Gas	2,000	
	210	Water/Sewer/Trash	2,000	
	212	Property/Liability Insurance	20,000	
	219	Office supplies	2,000	
	221	Printing/Publishing	2,000	
	236	Uniforms	5,400	
	266	Training	4,999	
	272	Professional Services	55,414	
	310	Accounting	5,000	
	618	CO/Vehicle	29,919	
		Sub-Total	178,732	
		Department Total	178,732	
	53	Farebox		
	202	Vehicle Fuel	20,000	
		Sub-Total	20,000	
		Department Total	20,000	
	54	Smart Choice		
	202	Vehicle Fuel	13,000	
		Sub-Total	13,000	
		Department Total	13,000	

		Other Transport Services	
202	Vehicle Fuel	0	
208	Telephone	0	
272	Professional Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	211,732	
819	NM Primary Care Association		
14	07-0801		
272	Professional Services	41,250	
310	Accounting	0	
	Sub-Total	41,250	
	Department Total	41,250	
17	Education/Enforcement Grant		
203	Maintenance Contracts	0	
205	Mileage/Per Diem	0	
219	Office Supplies	0	
257	Outreach Materials	0	
272	Professional Services	0	
284	Leases	0	
310	Accounting	0	
	Department Total	0	
	FUND TOTAL	41,250	
820	FM Radio Station		
10	Manager		
272	Professional Services	50,000	
	Sub-Total	50,000	
	Department Total	50,000	
	FUND TOTAL	50,000	
911	E911 Fund		
80	Dispatch		
63	PERA Matching	35,956	
64	FICA/Medicare Matching	32,739	
65	Health Insurance Matching	66,997	
67	RHC Matching	5,109	
102	Full Time Salaries	392,966	
104	Overtime	10,000	
105	Shift Differential/Holiday Pay	25,000	
106	Worker's Comp Fee	140	
107	Insurance Fees	192	
	Sub-Total	569,099	
201	Vehicle Maintenance/Repair	1,000	
202	Vehicle Fuel	2,000	
203	Maintenance Contracts	52,403	
205	Mileage/Per Diem	3,400	
207	Telephone	9,300	
208	Electricity	16,840	
209	Heating/Gas	3,000	
210	Water/Sewer/Trash	3,700	
215	Building Maintenance/Repair	3,310	
218	Equipment Maintenance/Repair	1,200	
219	Office Supplies	13,148	
220	Cleaning Supplies	550	
221	Printing/Publishing	1,000	
236	Uniforms	2,000	

	238	Grounds Improvements	1,200		
	241	Communications Maintenance/Repair	1,020		
	248	Safety Equipment	750		
	266	Training	7,100		
	269	Membership Dues	163		
	272	Professional Services	10,406		
	611	CO/Building Improvements	17,900		
	612	CO/Land Improvements	0		
		Sub-Total	151,390		
		Department Total	720,489		
	85	DFA Training Grant			
	205	Mileage/Per Deim	2,000		
	266	Training	5,500		
		Sub-Total	7,500		
		Department Total	7,500		
	94	EMS Funds			
	202	Vehicle Fuel	0		
	266	Training	0		
	617	CO/Equipment	0		
		Sub-Total	0		
		Department Total	0		
		FUND TOTAL	727,989		
		Grand Total Expenditures	13,202,490		

Torrance County Salary Schedule 2009-2010 Operating Budget

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
Commissioners	401-05-101									
	Commission Dist. 1	E	\$16,281	\$1,245	\$0	\$0	\$8,934	\$16	\$10	\$26,486
	Commission Dist. 2	E	\$16,281	\$1,245	\$1,490	\$212	\$629	\$16	\$10	\$19,883
	Commission Dist. 3	E	\$16,281	\$1,245	\$0	\$0	\$142	\$16	\$10	\$17,694
	Sub-Total		\$48,843	\$3,736	\$1,490	\$212	\$9,705	\$48	\$30	\$64,063
	401-05-102									
	County Fire Marshal	A	\$33,825	\$2,588	\$3,095	\$440	\$0	\$0	\$10	\$39,957
	Sub-Total		\$33,825	\$2,588	\$3,095	\$440	\$0	\$0	\$10	\$39,957
	Department Total		\$82,668	\$6,324	\$4,585	\$651	\$9,705	\$48	\$40	\$104,021
Planning & Zoning	401-08-102									
	Code Enforcement	80	\$33,873	\$2,591	\$3,099	\$440	\$10,263	\$16	\$10	\$50,293
	P & Z Coordinator	80	\$32,381	\$2,477	\$2,963	\$421	\$8,065	\$16	\$10	\$46,333
	Sub-Total		\$66,254	\$5,068	\$6,062	\$861	\$18,328	\$31	\$20	\$96,625
	401-08-103									
	Clerk	50	\$13,700	\$1,048	\$1,254	\$178	\$0	\$0	\$10	\$16,190
	Sub-Total		\$13,700	\$1,048	\$1,254	\$178	\$0	\$0	\$10	\$16,190
	Department Total		\$79,954	\$6,116	\$7,316	\$1,039	\$18,328	\$31	\$30	\$112,815
County Manager	401-10-102									
	County Manager	A	\$56,343	\$4,310	\$5,155	\$732	\$10,263	\$16	\$10	\$76,830
	Deputy Co. Manager	80	\$33,824	\$2,588	\$3,095	\$440	\$122	\$16	\$10	\$40,094
	Clerical Assistant	80	\$18,762	\$1,435	\$1,717	\$244	\$86	\$16	\$10	\$22,270
	Grant Administrator	80	\$27,040	\$2,069	\$2,474	\$352	\$10,263	\$16	\$10	\$42,223
	Sub-Total		\$135,969	\$8,333	\$9,967	\$1,416	\$10,471	\$48	\$30	\$139,194
	401-10-103									
	Float Clerk		\$8,528	\$652	\$0	\$0	\$857	\$16	\$10	\$10,063
	Sub-Total		\$8,528	\$652	\$0	\$0	\$857	\$16	\$10	\$10,063
	401-10-104									
	overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$145,497	\$9,062	\$9,967	\$1,416	\$11,328	\$64	\$40	\$150,334
Maintenance	401-15-102									
	Maint. Foreman	80	\$22,659	\$1,733	\$2,073	\$295	\$8,933	\$16	\$10	\$35,719
	Janitor	80	\$18,762	\$1,435	\$1,717	\$244	\$0	\$0	\$10	\$22,168
	Sub-Total		\$41,421	\$3,169	\$3,790	\$538	\$8,933	\$16	\$20	\$57,887
	Department Total		\$41,421	\$3,169	\$3,790	\$538	\$8,933	\$16	\$20	\$57,887

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
Clerk	401-20-101									
	County Clerk	E	\$49,031	\$3,751	\$4,486	\$637	\$3,572	\$16	\$10	\$61,504
	Sub-Total		\$49,031	\$3,751	\$4,486	\$637	\$3,572	\$16	\$10	\$61,504
	401-20-102									
	Deputy Clerk	A	\$48,048	\$3,676	\$4,396	\$625	\$3,551	\$16	\$10	\$60,322
	Administrative Asst.	80	\$31,571	\$2,415	\$2,889	\$410	\$3,262	\$16	\$10	\$40,573
	Secretary/Recept.	80	\$28,187	\$2,156	\$2,579	\$366	\$3,551	\$16	\$10	\$36,866
	Sub-Total		\$107,806	\$8,247	\$9,864	\$1,401	\$10,364	\$48	\$30	\$137,761
	Clerk		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	Sub-Total		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	Department Total		\$159,837	\$12,228	\$14,625	\$2,078	\$13,936	\$64	\$50	\$202,817
Treasurer	401-30-101									
	County Treasurer	E	\$49,031	\$3,751	\$4,486	\$637	\$4,261	\$16	\$10	\$62,193
	Sub-Total		\$49,031	\$3,751	\$4,486	\$637	\$4,261	\$16	\$10	\$62,193
	401-30-102									
	Deputy Treasurer	A	\$48,048	\$3,676	\$4,396	\$625	\$10,263	\$16	\$10	\$67,034
	Special Deputy	80	\$30,296	\$2,318	\$2,772	\$394	\$608	\$16	\$10	\$36,414
	M.H. Specialist	80	\$23,154	\$1,771	\$2,119	\$301	\$0	\$0	\$10	\$27,355
	Office Clerk 1 Jr.	80	\$20,851	\$1,595	\$1,908	\$271	\$0	\$0	\$10	\$24,635
	Office Clerk 2 Sr.	80	\$11,000	\$842	\$1,007	\$143	\$575	\$16	\$10	\$13,592
	Sub-Total		\$133,349	\$10,201	\$12,201	\$1,734	\$11,446	\$48	\$50	\$169,029
	401-30-103									
	Part Time		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Sub-Total		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	401-30-104									
	Overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$184,880	\$14,143	\$16,688	\$2,371	\$15,707	\$64	\$60	\$233,913

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins	Ins. Fee	Work Comp	Total
Assessor	401-40-101									
	County Assessor	E	\$51,530	\$3,942	\$4,715	\$670	\$715	\$16	\$10	\$61,598
	Sub-Total		\$51,530	\$3,942	\$4,715	\$670	\$715	\$16	\$10	\$61,598
	401-40-102									
	Deputy Assessor	A	\$46,579	\$3,563	\$4,262	\$606	\$0	\$0	\$10	\$55,020
	M.H. Appraiser	80	\$18,389	\$1,407	\$1,683	\$239	\$10,263	\$16	\$10	\$32,006
	Livestock/Per Prop Clerk	80	\$27,850	\$2,131	\$2,548	\$362	\$10,263	\$16	\$10	\$43,180
	Deed Clerk	80	\$23,791	\$1,820	\$2,177	\$309	\$7,696	\$16	\$10	\$35,819
	Chief Appraiser	80	\$48,825	\$3,735	\$4,467	\$635	\$10,263	\$16	\$10	\$67,951
	Deed Clerk	80	\$17,909	\$1,370	\$1,639	\$233	\$142	\$16	\$10	\$21,319
	Appraiser IV	80	\$36,901	\$2,823	\$3,376	\$480	\$3,551	\$16	\$10	\$47,157
	Appraiser	80	\$22,983	\$1,758	\$2,103	\$299	\$3,550	\$16	\$10	\$30,719
	Sub-Total		\$243,227	\$18,607	\$22,255	\$3,162	\$45,728	\$112	\$80	\$333,171
	Department Total		\$294,757	\$22,549	\$26,970	\$3,832	\$46,443	\$128	\$90	\$394,769
Law	401-50-101									
	County Sheriff	E	\$51,277	\$744	\$5,128	\$667	\$10,201	\$16	\$10	\$68,042
	Sub-Total		\$51,277	\$744	\$5,128	\$667	\$10,201	\$16	\$10	\$68,042
	401-50-102									
	Undersheriff	A	\$50,251	\$729	\$5,025	\$653	\$10,263	\$16	\$10	\$66,947
	Executive Secretary	A	\$50,251	\$3,844	\$4,598	\$653	\$5,112	\$16	\$10	\$64,484
	Records Manager	80	\$25,584	\$1,957	\$2,341	\$333	\$122	\$16	\$10	\$30,363
	Sergeant	80	\$41,600	\$603	\$4,160	\$541	\$10,138	\$16	\$10	\$57,068
	Evidence Officer	80	\$31,447	\$456	\$3,145	\$409	\$10,263	\$16	\$10	\$45,745
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$3,795	\$16	\$10	\$44,686
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$3,993	\$16	\$10	\$44,884
	Sheriff's Deputy	80	\$40,508	\$587	\$4,051	\$527	\$9,407	\$16	\$10	\$55,106
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sheriff's Deputy	80	\$29,848	\$433	\$2,985	\$388	\$10,263	\$16	\$10	\$43,943
	Sub-Total		\$450,709	\$11,237	\$44,426	\$5,859	\$94,145	\$192	\$120	\$606,689
	401-50-103									
	Sheriff's Deputy	60	\$27,183	\$394	\$2,718	\$353	\$0	\$0	\$10	\$30,659
	Records Clerk	38	\$11,657	\$892	\$1,067	\$152	\$0	\$0	\$10	\$13,777
	Records Clerk	38	\$11,657	\$892	\$1,067	\$152	\$0	\$0	\$10	\$13,777
	Sub-Total		\$50,497	\$2,178	\$4,852	\$656	\$0	\$0	\$30	\$58,213
	Over-Time Salary		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	Sub-Total		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	Shift Diff./Holiday		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Sub-Total		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	Department Total		\$583,783	\$14,612	\$54,406	\$7,182	\$104,346	\$208	\$160	\$764,697

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
Finance	401-55-102									
	Comptroller/Payroll	80	\$48,934	\$3,743	\$4,477	\$636	\$142	\$16	\$10	\$57,959
	Financial Analyst/Indiger	80	\$45,100	\$3,450	\$4,127	\$586	\$3,892	\$16	\$10	\$57,181
	Office Clerk	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$94,034	\$7,194	\$8,604	\$1,222	\$4,034	\$32	\$20	\$115,140
	401-55-103									
	Float Clerk		\$7,714	\$590	\$706	\$100	\$0	\$0	\$10	\$9,120
	Sub-Total		\$7,714	\$590	\$706	\$100	\$0	\$0	\$10	\$9,120
	401-55-104									
	Over-Time Salary		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Sub-Total		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Department Total		\$103,248	\$7,898	\$9,310	\$1,323	\$4,034	\$32	\$30	\$125,875
Information Tech	401-65-102									
	Network Admin	40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Animal Control	401-81-102									
	AC Officer	80	\$27,716	\$2,120	\$2,536	\$360	\$573	\$16	\$10	\$33,332
	Sub-Total		\$27,716	\$2,120	\$2,536	\$360	\$573	\$16	\$10	\$33,332
	PT AC Officer	38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$27,716	\$2,120	\$2,536	\$360	\$573	\$16	\$10	\$33,332
Animal Shelter	401-82-102									
	Director	80	\$32,622	\$2,496	\$2,985	\$424	\$3,572	\$16	\$10	\$42,125
	Kennel Assistant		\$18,762	\$1,435	\$1,717	\$244	\$488	\$16	\$10	\$22,672
	Sub-Total		\$51,384	\$3,931	\$4,702	\$668	\$4,060	\$32	\$20	\$64,797
	401-82-103									
	Kennel Assistant	40	\$8,528	\$652	\$780	\$111	\$0	\$0	\$10	\$10,082
	Kennel Assistant	40	\$8,528	\$652	\$780	\$111	\$573	\$0	\$10	\$10,082
	Sub-Total		\$17,056	\$1,305	\$1,561	\$222	\$573	\$0	\$20	\$20,163
	401-82-104									
	overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Sub-Total		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Department Total		\$69,640	\$5,327	\$6,262	\$890	\$4,633	\$32	\$40	\$86,824
Probate Judge	401-90-101									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$148	\$9,696	\$16	\$10	\$23,204
	Department Total		\$11,416	\$873	\$1,045	\$148	\$9,696	\$16	\$10	\$23,204

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
Detention	420-73-102									
	Community Monitor	80	\$41,467	\$3,172	\$3,794	\$539	\$9,407	\$16	\$10	\$58,406
	Department Total		\$41,467	\$3,172	\$3,794	\$539	\$9,407	\$16	\$10	\$58,406
	420-74-102									
	Detention Admin.	40	\$20,500	\$1,568	\$0	\$0	\$0	\$0	\$10	\$22,078
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Transport Deputy	80	\$36,244	\$526	\$3,624	\$471	\$10,263	\$16	\$10	\$51,154
	Sub-Total		\$92,988	\$2,619	\$7,249	\$942	\$20,526	\$32	\$30	\$124,386
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$92,988	\$2,619	\$7,249	\$942	\$20,526	\$32	\$30	\$124,386
	Fund Total		\$134,455	\$5,792	\$11,043	\$1,481	\$29,933	\$48	\$40	\$182,792
Civil Defense	604-88-102									
	Emergency Coord.	40	\$33,313	\$2,548	\$3,048	\$433	\$10,263	\$16	\$10	\$49,632
	Sub-Total		\$33,313	\$2,548	\$3,048	\$433	\$10,263	\$16	\$10	\$49,632
	604-83-103									
	Clerical Assistant		\$6,850	\$524	\$627	\$89	\$0	\$0	\$10	\$8,100
	Sub-Total		\$6,850	\$524	\$627	\$89	\$0	\$0	\$10	\$8,100
	Department Total		\$40,163	\$3,072	\$3,675	\$522	\$10,263	\$16	\$20	\$57,732
DWI	605-13-102									
	DWI Coordinator	80	\$37,716	\$2,885	\$3,451	\$490	\$652	\$16	\$10	\$45,221
	Overtime		\$7,328	\$0	\$0	\$0	\$0	\$0	\$0	\$7,328
	Department Total		\$45,044	\$2,885	\$3,451	\$490	\$652	\$16	\$10	\$52,549
	605-10-102									
	Teen Court Coord.	80	\$29,315	\$2,243	\$2,682	\$381	\$0	\$0	\$10	\$34,631
	Department Total		\$29,315	\$2,243	\$2,682	\$381	\$0	\$0	\$10	\$34,631
C.D.W.I.	605-12-104									
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Valuation	610-10-103									
	Clerk	80	\$14,924	\$1,142	\$1,366	\$194	\$0	\$0	\$20	\$17,645
	Clerk	80	\$14,924	\$1,142	\$1,366	\$194	\$0	\$0	\$20	\$17,645
	Fund Total		\$29,848	\$2,283	\$2,731	\$388	\$0	\$0	\$40	\$35,290

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
Rural Addressing	675-07-102									
	GIS Mapper/Rural Analy	80	\$30,999	\$2,371	\$2,836	\$403	\$10,263	\$16	\$10	\$46,898
	Sub-Total		\$30,999	\$2,371	\$2,836	\$403	\$10,263	\$16	\$10	\$46,898
	675-07-103									
	Temp. Sign Installer	80	\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	Sub-Total		\$10,400	\$796	\$0	\$0	\$0	\$0	\$10	\$11,206
	Fund Total		\$41,399	\$3,167	\$2,836	\$403	\$10,263	\$16	\$20	\$58,104
Domestic Violence	690-10-102									
	Admin. Assistant	80	\$36,020	\$2,756	\$3,296	\$468	\$3,572	\$16	\$10	\$46,138
	Fund Total		\$36,020	\$2,756	\$3,296	\$468	\$3,572	\$16	\$10	\$46,138
Dispatch	911-80-102									
	Commun. Director	80	\$38,483	\$2,944	\$3,521	\$500	\$122	\$16	\$10	\$45,596
	Supervisor	80	\$35,178	\$2,691	\$3,219	\$457	\$3,820	\$16	\$10	\$45,391
	Supervisor	80	\$34,112	\$2,610	\$3,121	\$443	\$10,263	\$16	\$10	\$50,575
	Supervisor	80	\$29,955	\$2,292	\$2,741	\$389	\$10,263	\$16	\$10	\$45,666
	911 Operator	72	\$26,863	\$2,055	\$2,458	\$349	\$10,223	\$16	\$10	\$41,974
	911 Operator	72	\$26,863	\$2,055	\$2,458	\$349	\$10,138	\$16	\$10	\$41,889
	911 Operator	72	\$25,944	\$1,985	\$2,374	\$337	\$3,551	\$16	\$10	\$34,217
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$7,696	\$16	\$10	\$37,181
	911 Operator	72	\$25,904	\$1,982	\$2,370	\$337	\$268	\$16	\$10	\$30,887
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$0	\$0	\$10	\$29,469
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$3,551	\$16	\$10	\$33,036
	911 Operator	72	\$24,944	\$1,908	\$2,282	\$324	\$0	\$0	\$10	\$29,469
	Sub-Total		\$392,966	\$30,062	\$35,956	\$5,109	\$66,997	\$192	\$140	\$531,422
	Overtime		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Shift Diff./Holiday Pay		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Sub-Total		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Department Total		\$427,966	\$32,739	\$35,956	\$5,109	\$66,997	\$192	\$140	\$569,099
Grand Total			\$3,017,190	\$193,644	\$264,213	\$36,904	\$437,558	\$1,215	\$1,040	\$3,924,724

Torrance County Bond Schedule 2009-10 Operating Budget

**Torrance County, New Mexico
General Obligation Courthouse and Refunding Bonds
Series 2001**

Date	Principal	Coupon	Interest	Total P & I	Calendar Year Total	Cusip # 891398
8/1/2001						
2/1/2002			110,240.63	110,240.63		
8/1/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/1/2003			71,337.50	71,337.50		
8/1/2003	75,000.00	5.750%	71,337.50	146,337.50	217,675.00	AM1
2/1/2004			69,181.25	69,181.25		
8/1/2004	100,000.00	5.750%	69,181.25	169,181.25	238,362.50	AN9
2/1/2005			66,306.25	66,306.25		
8/1/2005	125,000.00	5.750%	66,306.25	191,306.25	257,612.50	AP4
2/1/2006			62,712.50	62,712.50		
8/1/2006	150,000.00	5.500%	62,712.50	212,712.50	275,425.00	AQ2
2/1/2007			58,587.50	58,587.50		
8/1/2007	150,000.00	4.750%	58,587.50	208,587.50	267,175.00	AR0
2/1/2008			55,025.00	55,025.00		
8/1/2008	175,000.00	4.750%	55,025.00	230,025.00	285,050.00	AS8
2/1/2009			50,868.75	50,868.75		
8/1/2009	200,000.00	4.500%	50,868.75	250,868.75	301,737.50	AT6
2/1/2010			46,368.75	46,368.75		
8/1/2010	225,000.00	4.500%	46,368.75	271,368.75	317,737.50	AU3
2/1/2011			41,306.25	41,306.25		
8/1/2011	250,000.00	4.400%	41,306.25	291,306.25	332,612.50	AV1
2/1/2012			35,806.25	35,806.25		
8/1/2012	275,000.00	4.500%	35,806.25	310,806.25	346,612.50	AW9
2/1/2013			29,618.75	29,618.75		
8/1/2013	300,000.00	4.650%	29,618.75	329,618.75	359,237.50	AX7
2/1/2014			22,643.75	22,643.75		
8/1/2014	300,000.00	4.750%	22,643.75	322,643.75	345,287.50	AY5
2/1/2015			15,518.75	15,518.75		
8/1/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/1/2016			7,800.00	7,800.00		
8/1/2016	325,000.00	4.800%	7,800.00	332,800.00	340,600.00	BA6
	3,050,000.00		1,449,896.88	4,499,896.88	4,499,896.88	
Accrued Interest			(5,716.18)	(5,716.18)		
Total	3,050,000.00		1,444,180.70	4,494,180.70	4,499,896.88	

Torrance County Insurance Schedule 2009-10 Operating Budget

Property & Liability	\$142,600.00
Worker's Comp	\$114,000.00
Boiler	\$700.00
Law Enforcement Liability	\$109,454.00
Group Health Insurance	\$437,557.98

Torrance County Revenue Schedule 2009-2010 Operating Budget

401 General Fund			
Current Taxes	1010		\$2,951,331
Delinquent Taxes	1020		\$300,000
Penalty & Interest	1050		\$136,000
Payment in Lieu of Taxes	1080		\$350,599
Adm. Fee/Primary Care	1082		\$0
Admin. Fee/Covering Kids	1083		\$0
Adm. Fee/RPHCA	1084		\$12,000
Adm. Fee/Families First	1086		\$0
Adm. Fee/Domestic Violence	1088		\$0
Adm. Fee/MCH	1092		\$0
Adm. Fee/Rural Outreach	1093		\$0
Adm. Fee/Indigent	1094		\$28,861
Adm. Fee/Medicaid	1095		\$0
Personal Property Penalty	1100		\$5,742
Liquor License	1150		\$650
Interest on Investment	1180		\$14,000
Business Registrations	1190		\$16,000
Permit Fees	1200		\$14,000
Clerks Fees	1210		\$65,165
Probate Fees	1220		\$680
Sheriff's Fees	1230		\$8,000
Sheriff's Contracts	1248		\$0
Microfilm	1250		\$0
Small Counties Assistance	1300		\$200,000
Refunds	1310		\$500
Tajique Community Center	1320		\$0
Sale of County Property	1340		\$0
Miscellaneous	1370		\$20,000
Animal Control Fees	1380		\$1,000
Animal Shelter Fees	1385		\$27,000
Gross Receipts	1410		\$432,921
Equalization Gross Receipts	1420		\$333,841
Motor Vehicle Fees	1530		\$46,000
Cigarette Tax-two cents	1550		\$1,500
Election Filing Fees	1570		\$0
F.V.R.A. State	1571		\$0
Election Fees	1572		\$681
IRB Fees	1771		\$0
Zoning Fees	1772		\$6,500
Building Lease	1773		\$47,025
Treasurers Fees	1775		\$700
RA Maps & Printouts	1780		\$0
Municipal Dispatch Fees	1855		\$0
Due To Road Fund from Indigent Admin.	1860		\$0
Due To Road Fund from County Gross Receipts	1865		\$0
Total			\$5,020,696
402 Road Fund			
Interest on Investment	1180		\$2,300
Sale of County Property	1340		\$5,500
Misc. Income	1371		\$1,000
Excavation Permits	1372		\$4,400
Motor Vehicle	1510		\$250,000
Gasoline Tax One Cent	1511		\$210,000
Gasoline Tax Two Cent	1512		\$25,000
MV Miles Maintained	1540		\$105,000
2009 CAP	1598		\$204,964
2009 SB	1599		\$90,262
2009 SP	1600		\$63,413
3rd 1/8th GRT	1601		\$280,000
Federal National Forest	1660		\$153,708
Misc. Projects	1661		\$4,000
Local Emergency	1662		\$0
2008 CAP	1663		\$0
2008 SB	1664		\$0
2008 SP	1665		\$0
Due From General Fund	1666		\$0
Due From Indigent Administration General Fund	1667		\$0
Due From Indigent Fund	1668		\$0
Grant	1670		\$0
Total			\$1,399,547

403 Farm & Range Fund		
Taylor Grazing	1640	\$1,500
Total		\$1,500
404 Recreation Fund		
Cigarette Tax-One Cent	1540	\$700
Total		\$700
405 District 5 VFD		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$39,000
Gross Receipts Intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous Income	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
EMS Funds	1450	\$0
State Fire Allotment	1560	\$61,372
State Fire Allotment Intercept	1561	\$0
Total		\$100,372
406 District 2 VFD		
Interest on Investment	1180	\$0
Fire/Ambulance Gross Receipts Tax	1200	\$59,000
Miscellaneous	1370	\$0
Reimbursements/Donations	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$104,626
Total		\$163,626
407 District 1 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$32,618
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$51,636
Total		\$84,254
408 District 3 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$40,000
Fire Excise GRT intercept	1201	\$0
FEMA Grant	1202	\$0
Miscellaneous	1370	\$0
National Parks Service Grant	1380	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
E.M.S. Funds	1450	\$0
State Allotment	1560	\$146,750
State Allotment Intercept	1561	\$0
Total		\$186,750
409 District 4 VFD		
Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$32,618
Miscellaneous	1370	\$0
Reim/Donation	1400	\$0
Forestry/Reim/Equip	1440	\$0
Forestry/Reim/Personnel	1441	\$0
State Allotment	1560	\$51,636
Total		\$84,254
410 LE Protection Fund		
L E Chapter 289	1110	\$24,800
Total		\$24,800
411 Fire Excise GRT Fund		
Gross Receipts	1000	\$27,000
Fuel Reimbursements	1250	\$0
WIPP Funding	1260	\$0

Total			\$27,000
412 Torrance Co. Fair GRT			
Gross Receipts (Fair Board)	1000		\$0
Total			\$0
413 Fire Dept. Administration Fund			
Fire Department	1000		\$0
State Allotment	1560		\$69,299
Total			\$69,299
414 Indigent Fund			
Gross Receipts	1000		\$232,600
Medicaid 1/16 Gross Receipts	1010		\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015		\$0
Refunds	1200		\$16,314
Total			\$358,914
415 EMS Fund			
EMS Grant	1200		\$0
EMS Allotment	1560		\$22,658
Communications Tax/EMS	1501		\$26,000
Total			\$48,658
416 DWI Seizure Ordinance			
Court Forfeitures	1310		\$0
DWI Ordinance 2001-1	1330		\$0
Total			\$0
418 M.C.H. Grant			
Safety Net	1720		\$0
Health Care Grant	1740		\$0
Drug Free Communities	1770		\$0
Prior Year	1771		\$0
Adolescent Pregnancy Prevention	1742		\$0
RPHCA Mountainair Clinic	1780		\$0
Medicaid	1781		\$0
Prior Year Mountainair Clinic RPHCA	1782		\$0
Families First Grant	1785		\$0
Children's Trust Fund	1789		\$0
Improving Health Initiative	1790		\$0
5316/JARC Transportation	1792		\$0
Covering Kids	1794		\$0
Miscellaneous/Donation	1795		\$0
5316/TANF Transportation	1797		\$0
5311 Transportation Prior Year	1798		\$0
5311 Transportation	1799		\$0
Total			\$0
420 Jail Fund			
Care of Municipal Prisoners	1100		\$0
Dept. of Corrections Inmates	1110		\$0
HB 316	1120		\$88,346
Correction Fees	1231		\$71,000
Restoration Electronic Monitoring	1371		\$23,000
Misdemeanor Compliance	1210		\$3,054
Refunds	1310		\$0
C.C.A. Administration Fee	1380		\$0
Corrections GRT 1/8th	1382		\$278,000
Total			\$463,400
423 Environmental Gross Receipts			
EGRT	1000		\$150,000
Total			\$150,000
424 G.O.Bond Proceeds/Judicial Complex			
Bond Proceeds	1000		\$0
Earned Interest	1180		\$600
Total			\$600
427 WIPP Funding			
WIPP Funding	1260		\$7,000
Total			\$7,000
428 District 3 VFD 2nd Main			

Interest on Investment	1180	\$0
Fire Excise GRT	1200	\$0
State Allotment	1560	\$0
Total		\$0
430 Animal Shelter		
Donations	1000	\$0
Total		\$0
562 General Obligation Bond Debt Service 2001		
Current Debt Service	1010	\$187,000
Delinquent Debt Service	1020	\$30,000
Total		\$217,000
600 Safety Program		
Keers Fees	1000	\$14,000
Training Fees	1010	\$780
Vending Proceeds	1011	\$600
Recycling Proceeds	1012	\$35
Refunds	1400	\$0
Total		\$15,415
604 Civil Defense		
EMPG 2008-EMPG-Torrance-01	1000	\$28,852
EMPG 2009-EMPG-Torrance-01	1050	\$25,000
HS FY03	1100	\$0
HS FY04	1101	\$0
HS FY05	1102	\$56,079
HS FY06	1103	\$49,931
HS FY07	1104	\$15,348
FEMA Grant	1202	\$0
FL 06 FEMA 1659-DR-NM	1205	\$16,415
FEMA Disaster	1206	\$0
Trigo Fire	1207	\$0
Sale of County Property	1340	\$0
OJO Peak Fire	1370	\$0
TRIGO Fire Federal	1371	\$35,483
TRIGO Fire State	1372	\$0
Big Spring Fire	1373	\$23,453
CWPP Grant	1400	\$0
Communications Tax/EMS	1501	\$39,000
Prior Year Reimbursements	1772	\$0
Total		\$289,561
605 DWI GRANT Program		
Community DWI Grant	1000	\$5,767
Prior Year Community Grant	1050	\$0
Prior Year Local Grant	1100	\$500
Local Grant	1200	\$105,000
First Offender Program	1230	\$0
Distribution Grant	1300	\$64,039
Total		\$175,306
606 Energy Conservation Fund		
Gross Receipts Tax	1000	\$0
Total		\$0
609 Treasurer's Fees		
Treasurer's Fees	1000	\$8,600
Total		\$8,600
610 Property Valuation Fund		
Development Fee	1225	\$4,000
Reappraisal Taxes	1560	\$61,500
Assessor Printouts/Copies	1600	\$2,000
Total		\$67,500
612 Clerks Equipment Fund		
Equipment Fees	1225	\$24,000
Total		\$24,000
616 RPHCA Grant		
FY10	1780	\$110,000
FY09	1782	\$10,000
Total		\$120,000

620 County Infrastructure GRT			
County Infrastructure Tax	1000		\$90,000
Total			\$90,000
622 CDBG			
Deposit	1000		\$475,000
Total			\$475,000
623 Community Health Improvement Grant			
Community Health Improvement Grant #73601	1740		\$19,833
Community Health Improvement Grant FY10			\$97,000
Total			\$116,833
624 Medicaid			
Medicaid FY09	1781		\$1,705
Medicaid FY10			\$35,000
Total			\$36,705
625 Children's Trust Fund Grant			
Children's Trust Fund Grant FY10	1789		\$1,770
Children's Trust Fund Grant 08690-4991-1			\$35,000
Total			\$36,770
626 Adolescent Pregnancy Prevention Grant			
Adolescent Pregnancy Prevention Grant 7480	1742		\$2,750
Adolescent Pregnancy Prevention Grant FY10			\$30,500
Total			\$33,250
627 Safety Net			
Emergency Support	1720		\$1,500
Total			\$1,500
628 NMCADV/TANF Mini Grant			
NMCADV/TANF Mini Grant FY09			\$20,000
Total			\$20,000
630 Esperanza Medical Clinic			
Building Lease	1773		\$1,200
Total			\$1,200
631			
vacant	1000		\$0
Total			\$0
632 Rodeo Initiative Grant			
Grant	1000		\$50,430
Matching	1100		\$0
Donations	1400		\$0
Total			\$50,430
633 Reappraisal Loan			
Loan	1000		\$0
Total			\$0
634 Court Forfeiture			
Court Forfeiture	1000		\$4,500
Total			\$4,500
635			
vacant	1000		\$0
Total			\$0
636 Debt Service			
County Inf. Tax Intercept	1558		\$52,755
Road Gas Tax Intercept	1559		\$28,937
Fire Excise GRT Intercept D5	1560		\$19,440
Fire Allot Intercept D5	1561		\$22,774
Fire Allot Intercept D3	1562		\$11,500
Fire Excise GRT Intercept D3	1563		\$16,063
Total			\$151,469
641			
Deposit	1000		\$0

Total		\$0
650 Estancia Basin Water Board		
Interstate Stream Commission Grant	1000	\$0
Bernalillo County	1100	\$0
Santa Fe County	1150	\$0
Sale of Water Study Books	1200	\$0
Total		\$0
675 Rural Addressing Fund		
Map Atlas/Copies	1000	\$72
Rural Addressing Signs	1200	\$0
Development Fees	1225	\$4,200
Communications Tax/EMS	1501	\$28,000
Total		\$32,272
680		
Deposit	1000	\$0
TOTAL		\$0
685 P & Z Court Fees Program		
P&Z Court Fees	1000	\$2,200
Development Fees	1225	\$4,000
Total		\$6,200
690 Domestic Violence Grant		
Domestic Violence Grant	1000	\$99,000
Prior Year	1100	\$629
DV-Restoration	1112	\$2,000
Total		\$101,629
691 DV Victim's Restitution		
DV Assessments	1112	\$11,400
Donations	1400	\$2,820
Offendor Donations	1401	\$5,600
Total		\$19,820
692 DV Compliance		
Domestic Violence Compliance	1000	\$3,800
Total		\$3,800
693 Forest Reserve		
Forest Reserve	1000	\$30,000
Total		\$30,000
800		
Deposit	1000	\$0
Total		\$0
801		
2002 Grant	1000	\$0
Prior Year	1100	\$0
Total		\$0
802		
Grant Reimbursements	1000	\$0
Prior Year	1100	\$0
Total		\$0
803 Legislative Appropriations		
2007 Manzano Land Grant G3510	1000	\$25,493
2007 Manzano Land Grant G5608	1010	\$6,152
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,000
2007 TC Clerk Equipment G5610	1170	\$0
2008 Sheriff Equipment G4531	1207	\$252
2008 Health Clinic G4534	1208	\$118,851
2008 Judicial Complex G3276	1210	\$7,311
2005 Moriarty Senior Center 06-467	1211	\$8,144
2005 McIntosh Senior Center 06-521	1214	\$27,074
2006 Hope Medical G1939	1219	\$7,265
2006 Mtair Medical Clinic G1947	1223	\$6,787
2006 Torreon Park G1950	1224	\$1,433
GRIP Match for Road Department	1225	\$400,000
Total		\$683,762

804 Drug Education Program			
Donation	1000	\$16,500	
Total		\$16,500	
805 Traffic Safety Grant			
Traffic Safety	1000	\$0	
Education/Enforcement	1001	\$0	
Operation DWI	1100	\$8,410	
Operation Buckle down	1200	\$0	
Prior Year	1300	\$0	
Total		\$8,410	
808 Forest Service Grant			
Forest Service Patrol FY09	1000	\$12,000	
Forest Service Patrol FY08	1300	\$5,654	
Total		\$17,654	
809 BPV Program			
BPV Program	1000	\$830	
Total		\$830	
810			
Deposit	1000	\$0	
Total		\$0	
811 Underage Drinking Grant			
Underage Drinking Grant	1000	\$504	
Total		\$504	
815 5316 TANF Transportation			
5316 TANF FY09	1796	\$1,882	
5316 TANF FY10		\$28,000	
Total		\$29,882	
816 5316 JARC Transportation			
5316 JARC Transportation FY09	1792	\$4,700	
5316 JARC Transportation FY10		\$28,000	
Total		\$32,700	
817 Drug Free Communities			
FY10	1770	\$0	
FY09	1771	\$24,666	
Total		\$24,666	
818 5311 Transportation			
FY09	1798	\$12,044	
FY10	1799	\$178,732	
Fare Box	1800	\$20,070	
Smart Choice	1801	\$24,000	
Other Transportation Services	1802	\$132,000	
Total		\$366,846	
819 NM Primary Care Association			
FY10	1793	\$41,250	
FY09	1794	\$15,917	
Total		\$57,167	
820 FM Radio Station			
Building Rental	1320	\$2,000	
Donations	1370	\$31,000	
Total		\$33,000	
911 Emergency E-911			
Interest	1180	\$500	
Cd's & copies	1300	\$275	
DFA Training Grant	1911	\$0	
Communications Tax/EMS	1501	\$460,000	
Municipal Dispatch Fees	1855	\$104,835	
Total		\$565,610	
Grand Total Revenues		\$12,157,661	

Torrance County Expenditure Schedule 2009-10 Operating Budget

401 General Fund

5 Commission

63	PERA Matching	4,585
64	FICA Matching	6,324
65	Health Insurance Matching	9,705
67	Retiree Health Care	651
101	Elected Official's Salaries	48,843
102	Full Time Salaries	33,825
106	Worker's Comp Fees	40
107	Insurance Fees	48

Sub-total 104,021

108	Unemployment Compensation	7,500
109	County Audit	70,900
203	Maintenance Contracts	6,120
204	Building Rent	1,800
205	Mileage/Per Diem	1,500
206	Postage	42,000
207	Telephone	19,120
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	114,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	2,500
221	Printing/Publishing	1,000
259	County Fair	19,000
260	EVEDA	20,000
261	Extension Office	86,904
266	Training	1,400
269	Membership Dues/Subscriptions	21,600
272	Professional Services	11,300
275	Legal Services	50,000
611	CO/Building Improvements	35,000
612	CO/Land Improvements	30,000
617	CO/Equipment	10,000
618	CO/Vehicles	32,000

Sub-total 728,144

Department Total 832,165

8 Planning & Zoning

63	PERA Matching	7,316
64	FICA Matching	6,116
65	Health Insurance Matching	18,328
67	Retiree Health Matching	1,039
102	Full Time Salaries	66,254
103	Part time Salaries	13,700
106	Worker's Comp Fees	30
107	Insurance Fees	31

Sub-total 112,815

201	Vehicle Maintenance/Repair	500
202	Vehicle Fuel	1,000
203	Maintenance Contracts	8,400
205	Mileage/Per Diem	3,300
207	Telephone	400
218	Equipment Maintenance/Repair	750
219	Office Supplies	600
221	Printing/Publishing	1,500
266	Training	1,100
269	Membership Dues	200
270	Refunds	0

	272	Professional Services	888	
	275	Legal Services	0	
		Sub-total	18,638	
		Department Total	131,453	
	10	Manager		
	63	PERA Matching	9,967	
	64	FICA Matching	9,062	
	65	Health Insurance Matching	11,328	
	67	Retiree Health Matching	1,416	
	102	Full Time Salaries	135,969	
	103	Part Time Salaries	8,528	
	104	Overtime	1,000	
	106	Worker's Comp Fees	40	
	107	Insurance Fees	64	
		Sub-total	177,374	
	112	Vehicle Allowance	4,000	
	201	Vehicle Maintenance/Repair	350	
	202	Vehicle Fuel	1,400	
	203	Maintenance Contracts	2,500	
	205	Mileage/Per Diem	2,000	
	207	Telephone	4,420	
	218	Equipment Maintenance/Repair	200	
	219	Office Supplies	2,250	
	221	Printing/Publishing	960	
	266	Training	2,000	
	269	Membership Dues	200	
	272	Professional Services	0	
		Sub-total	20,280	
		Department Total	197,654	
	15	Administrative Offices		
	63	PERA Matching	3,790	
	64	FICA Matching	3,169	
	65	Health Insurance Matching	8,933	
	67	Retiree Health Matching	538	
	102	Full Time Salaries	41,421	
	103	Part Time Salaries	0	
	106	Worker's Comp Fees	20	
	107	Insurance Fees	16	
		Sub-total	57,887	
	110	Tool Allowance	300	
	201	Vehicle Maintenance/Repair	170	
	202	Vehicle Fuel	3,264	
	203	Maintenance Contracts	48,780	
	207	Telephone	650	
	208	Electricity	40,000	
	209	Heating/Gas	26,842	
	210	Water	2,280	
	215	Building Maintenance/Repair	4,200	
	218	Equipment Maintenance/Repair	1,000	
	220	Cleaning Supplies	1,372	
	229	Paper Supplies	2,640	
	236	Uniforms	0	
	237	Cleaning Service	3,000	
	238	Grounds Improvements	300	
	248	Safety Equipment	600	
		Sub-total	135,398	
		Department Total	193,285	
	16	Judicial Complex		
	203	Maintenance Contracts	42,348	

	208	Electricity	21,478	
	209	Heating/Gas	19,000	
	210	Water	780	
	215	Building Maintenance/Repair	5,280	
	218	Equipment Maintenance/Repair	600	
	220	Cleaning Supplies	1,000	
	229	Paper Supplies	1,560	
	237	Cleaning Service	2,000	
	238	Grounds Improvements	0	
	248	Safety Equipment	0	
		Sub-total	94,046	
		Department Total	94,046	
	20	Clerks		
	63	PERA Matching	14,625	
	64	FICA Matching	12,228	
	65	Health Insurance Matching	13,936	
	67	Retiree Health Matching	2,078	
	101	Elected Official's Salary	49,031	
	102	Full Time Salaries	107,806	
	103	Part Time Salaries	3,000	
	106	Worker's Comp Fees	50	
	107	Insurance Fees	64	
		Sub-total	202,817	
	205	Mileage/Per Diem	1,250	
	207	Telephone	600	
	219	Office Supplies	3,000	
	221	Printing/Publishing	500	
	233	Microfilming	3,500	
	266	Training	0	
	269	Membership Dues	700	
	272	Professional Services	600	
		Sub-total	10,150	
		Department Total	212,967	
	21	Elections		
	205	Mileage/Per Diem	1,000	
	207	Telephone	0	
	218	Equipment Maintenance/Repair	4,000	
	221	Printing/Publishing	13,173	
	226	Election Boards	24,000	
	232	Federal Voting Rights Act	0	
	272	Professional Services	3,360	
	308	Voting Machine Storage	1,200	
		Sub-total	46,733	
		Department Total	46,733	
	24	Health Department Building		
	208	Electricity	4,000	
	209	Heating/Gas	2,017	
	210	Water	3,180	
	215	Building Maintenance/Repair	2,000	
	220	Cleaning Supplies	0	
	238	Grounds Improvements	0	
		Sub-total	11,197	
		Department Total	11,197	
	30	Treasurer		
	63	PERA Matching	16,688	
	64	FICA Matching	14,143	
	65	Health Insurance Matching	15,707	
	67	Retiree Health Matching	2,371	

	101	Elected Official's Salary	49,031	
	102	Full Time Salaries	133,349	
	103	Part Time Salaries	1,500	
	104	Overtime	1,000	
	106	Worker's Comp Fees	60	
	107	Insurance Fees	64	
		Sub-total	233,913	
	201	Vehicle Maintenance/Repair	1,160	
	202	Vehicle Fuel	1,500	
	203	Maintenance Contracts	7,500	
	205	Mileage/Per Diem	900	
	207	Telephone	3,734	
	218	Equipment Maintenance/Repair	1,140	
	219	Office Supplies	5,000	
	221	Printing/Publishing	11,650	
	241	Communications Maintenance/Repair	376	
	248	Safety Equipment	225	
	266	Training	1,300	
	269	Membership Dues	50	
	272	Professional Services	400	
		Sub-total	34,935	
		Department Total	268,848	
	40	Assessor		
	63	PERA Matching	26,970	
	64	FICA Matching	22,549	
	65	Health Insurance Matching	46,443	
	67	Retiree Health Matching	3,832	
	101	Elected Official's Salary	51,530	
	102	Full Time Salaries	243,227	
	106	Worker's Comp Fees	90	
	107	Insurance Fees	128	
		Sub-total	394,769	
	201	Vehicle Maintenance/Repair	1,650	
	202	Vehicle Fuel	1,320	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	0	
	207	Telephone	2,040	
	218	Equipment Maintenance/Repair	0	
	221	Printing/Publishing	9,608	
	272	Professional Services	378	
		Sub-total	14,996	
		Department Total	409,765	
	50	Sheriff		
	63	PERA Matching	54,406	
	64	FICA Matching	14,612	
	65	Health Insurance Matching	104,346	
	67	Retiree Health Matching	7,182	
	101	Elected Official's Salary	51,277	
	102	Full Time Salaries	450,709	
	103	Part Time Salaries	50,497	
	104	Overtime	18,950	
	105	Shift Differential/Holiday Pay	12,350	
	106	Worker's Comp Fees	160	
	107	Insurance Fees	208	
		Sub-total	764,697	
	201	Vehicle Maintenance/Repair	31,500	
	202	Vehicle Fuel	97,000	
	203	Maintenance Contracts	7,000	
	205	Mileage/Per Diem	5,500	
	207	Telephone	11,000	

	212	Liability Insurance	109,454	
	218	Equipment Maintenance/Repair	12,000	
	219	Office Supplies	5,000	
	221	Printing/Publishing	2,000	
	222	Field Supplies	10,000	
	231	Weapons/Ammunition	9,090	
	224	Education Supplies	0	
	236	Uniforms	7,000	
	266	Training	4,000	
	267	Towing	1,300	
	352	Special Investigations	0	
	272	Professional Services	2,200	
	604	Vehicle Payment	4,560	
		Sub-total	318,604	
		Department Total	1,083,301	
	55	Finance		
	63	PERA Matching	9,310	
	64	FICA Matching	7,898	
	65	Health Insurance Matching	4,034	
	67	Retiree Health Matching	1,323	
	102	Full Time Salaries	94,034	
	104	Overtime	1,500	
	106	Worker's Comp Fees	30	
	107	Insurance Fees	32	
		Sub-total	118,161	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	1,100	
	207	Telephone	250	
	218	Equipment Maintenance/Repair	5,000	
	219	Office Supplies	5,000	
	221	Printing/Publishing	2,847	
	266	Training	1,200	
	269	Membership Dues	100	
	272	Professional Services	100	
		Sub-total	15,597	
		Department Total	133,758	
	65	Information Technology		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	103	Part Time Salaries	0	
	104	Overtime	0	
	105	Holiday/Shift Differential	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		Sub-total	0	
	203	Maintenance Contracts	70,275	
	205	Mileage/Per Diem	800	
	207	Telephone	2,388	
	218	Equipment Maintenance/Repair	8,651	
	228	Software	18,100	
	266	Training	7,530	
	269	Membership Dues	0	
	272	Professional Services	0	
	617	CO/Equipment	4,000	
		Sub-total	111,744	
		Department Total	111,744	

	81	Animal Control		
	63	PERA Matching	2,536	
	64	FICA Matching	2,120	
	65	Health Insurance Matching	573	
	67	Retiree Health Matching	360	
	102	Full Time Salaries	27,716	
	103	Part Time Salaries	0	
	104	Overtime	700	
	106	Workmen's Comp. Fees	10	
	107	Insurance Fees	16	
		Sub-total	34,032	
	201	Vehicle Maintenance/Repair	3,800	
	202	Vehicle Fuel	8,696	
	205	Mileage/Per Diem	2,200	
	207	Telephone	820	
	216	Animal Food	250	
	218	Equipment Maintenance/Repair	1,600	
	219	Office Supplies	500	
	221	Printing/Publishing	150	
	223	Kennel Supplies	0	
	236	Uniforms	600	
	239	Kennel Maintenance	0	
	266	Training	1,000	
	269	Membership Dues/Subscriptions	100	
	270	Refunds	0	
	272	Professional Services	1,200	
		Sub-total	20,916	
		Department Total	54,948	
	82	Animal Shelter		
	63	PERA Matching	6,262	
	64	FICA Matching	5,327	
	65	Health Insurance Matching	4,633	
	67	Retiree Health Matching	890	
	102	Full Time Salaries	51,384	
	103	Part Time Salaries	17,056	
	104	Overtime	1,200	
	106	Worker's Comp. Fees	40	
	107	Insurance Fees	32	
		Sub-total	86,824	
	115	Pharmacy Supplies	2,100	
	201	Vehicle Maintenance/Repair	900	
	202	Vehicle Fuel	3,000	
	205	Mileage/Per Diem	1,200	
	206	Postage	40	
	207	Telephone	2,600	
	208	Electricity	2,500	
	209	Heating/Propane	7,000	
	210	Water/Septic/Trash	1,200	
	215	Building Maintenance	500	
	216	Animal Food	1,500	
	218	Equipment Maintenance/Repair	1,000	
	219	Office Supplies	1,500	
	220	Cleaning Supplies	1,200	
	221	Printing/Publishing	500	
	223	Kennel Supplies	1,000	
	224	Educational Supplies	300	
	229	Paper Supplies	1,500	
	236	Uniforms	600	
	238	Grounds Improvements	0	
	239	Kennel Maintenance	500	

	248	Safety Equipment	200	
	266	Training	650	
	269	Membership Dues/Subscriptions	335	
	272	Professional Services	4,962	
	610	CO/Building Improvements/Repairs	0	
	617	CO/Vehicle	0	
		Sub-total	36,787	
		Department Total	123,611	
	90	Probate		
	63	PERA Matching	1,045	
	64	FICA Matching	873	
	65	Health Insurance Matching	9,696	
	67	Retiree Health Matching	148	
	101	Elected Official's Salary	11,416	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		Sub-total	23,204	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	750	
	207	Telephone	550	
	219	Office Supplies	900	
	221	Printing/Publishing	800	
	266	Training	700	
	269	Membership Dues	5	
	272	Professional Services	185	
		Sub-total	3,890	
		Department Total	27,094	
		FUND TOTAL	3,932,570	
	402	Road Fund		
	10	Manager		
	63	PERA Matching	42,124	
	64	FICA Matching	35,984	
	65	Health Insurance Matching	74,960	
	67	Retiree Health Care Matching	5,985	
	102	Full Time Salaries	447,582	
	103	Part Time Salaries	12,792	
	104	Over time	10,000	
	106	Worker's Comp. Fees	180	
	107	Risk Management Ins. Fee	192	
		Sub-Total	629,799	
	201	Vehicle Maintenance/Repair	20,000	
	202	Vehicle Fuel	75,471	
	203	Maintenance Contracts	5,670	
	205	Mileage/Per Diem	2,000	
	207	Telephone	4,500	
	212	Property Insurance	0	
	214	Worker's Comp. Fees	0	
	215	Building Maintenance/Repair	1,004	
	217	Equipment Rental	5,000	
	218	Equipment Maintenance/Repair	700	
	219	Office Supplies	2,000	
	236	Uniforms	7,000	
	240	Misc. Supplies	500	
	241	Communications Maintenance/Repair	1,000	
	242	Signs	10,000	
	244	Machinery Maintenance/Repair	50,000	
	248	Safety Equipment	8,000	
	252	Engineering	500	
	253	Chip Seal Road Repairs	0	
	254	Misc. Projects	4,000	

	255	Cattleguards/Culvers	13,211	
	256	Materials	123,468	
	262	Water	1,002	
	266	Training	940	
	272	Professional Services	1,000	
	607	CO/Equipment Leases	189,000	
	617	CO/Equipment	70,000	
	618	CO/Vehicles	20,000	
		Sub-Total	615,966	
		Department Total	1,245,765	
	11	Road Shop		
	63	PERA Matching	1,756	
	64	FICA Matching	1,468	
	65	Health Insurance Matching	3,519	
	67	Retiree Health Care Matching	249	
	102	Full-Time Salaries	19,188	
	106	Worker's Comp Fee	10	
	107	Risk Management Insurance Fees	16	
		Sub-Total	26,206	
	110	Tool Allowance	600	
	208	Electricity	0	
	209	Heating/Gas	5,000	
	210	Water	2,200	
	215	Building Maintenance/Repair	680	
	218	Equipment Maintenance/Repair	800	
	221	Printing/Publishing	210	
	250	Shop Supplies	5,000	
	238	Grounds Improvements	2,021	
	616	CO/Shop Equipment	5,000	
	617	CO/Equipment	0	
		Sub-Total	21,511	
		Department Total	47,717	
	60	CAP-5-09(448)		
	200	Labor Expense	13,691	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	38,019	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	5,097	
	256	Materials	56,339	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	11,628	
	286	Oils/distribution	145,256	
	287	Patchwork	3,255	
		Sub-Total	273,285	
		Department Total	273,285	
	61	SB-7785(978)09		
	200	Labor Expense	7,775	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	16,213	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	0	
	256	Materials	28,398	
	262	Linear/Water	1,200	

	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	0	
	286	Oils/distribution	60,253	
	287	Patchwork	6,510	
		Sub-Total	120,349	
		Department Total	120,349	
	62	SP-5-09(081)		
	200	Labor Expense	3,623	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	10,297	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	0	
	256	Materials	16,097	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	0	
	286	Oils/distribution	54,534	
	287	Patchwork	0	
		Sub-Total	84,551	
		Department Total	84,551	
	63	CAP-6-08(436)		
	200	Labor Expense	0	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	0	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	0	
	256	Materials	0	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	0	
	286	Oils/distribution	0	
	287	Patchwork	0	
		Sub-Total	0	
		Department Total	0	
	64	SB-7773(966)08		
	200	Labor Expense	0	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	0	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	0	
	256	Materials	0	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	0	
	286	Oils/distribution	0	
	287	Patchwork	0	
		Sub-Total	0	
		Department Total	0	

	66	SP-5-08(021)		
	200	Labor Expense		0
	202	Fuel		0
	217	Equipment Rental		0
	234	Equipment Expense		0
	240	Misc. Supplies		0
	252	Engineering		0
	255	Culverts		0
	256	Materials		0
	262	Linear/Water		0
	263	Sand		0
	264	T-Posts		0
	265	Fog seal		0
	286	Oils/distribution		0
	287	Patchwork		0
		Sub-Total		0
		Department Total		0
		FUND TOTAL		1,771,667
	403	Farm & Range		
	10	Manager		
	278	Animal Damage Control		27,000
	279	Claunch Pinto Conservation District		0
	280	East Torrance Conservation District		0
		Department Total		27,000
		FUND TOTAL		27,000
	404	Recreation		
	10	Manager		
	291	Regional Library		600
	293	Municipal Library		0
		Department Total		600
		FUND TOTAL		600
	405	District 5 VFD		
	91	State Fire Allotment		
	201	Vehicle Maintenance/Repair		4,000
	202	Vehicle Fuel		4,000
	205	Mileage/Per Diem		742
	207	Telephone		2,280
	208	Electricity		1,500
	209	Heating/Gas		1,800
	211	Volunteer Fire Insurance		4,000
	215	Building Maintenance/Repair		250
	218	Equipment Maintenance/Repair		1,500
	219	Office Supplies		100
	220	Cleaning Supplies		200
	248	Safety Equipment		40,000
	266	Training		1,000
	617	CO/Equipment		0
	619	Loan Intercept		0
		Sub-Total		61,372
		Department Total		61,372
	92	1/4% Fire Excise Tax		
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	215	Building Maintenance/Repair		0
	218	Equipment Maintenance/Repair		0
	248	Safety Equipment		79,360
	266	Training		0

	604	CO/Truck Payment	0	
	617	CO/Equipment	0	
	619	Intercept/Loan Payment	0	
	Sub-Total		79,360	
	Department Total		79,360	
	93	State Forestry		
	276	Personnel	0	
	277	Equipment	230	
	Sub-Total		230	
	Department Total		230	
	94	EMS Funds		
	230	Medical Supplies	1,630	
	266	Training	0	
	617	CO/Equipment	0	
	Sub-Total		1,630	
	Department Total		1,630	
	95	Interest/Miscellaneous		
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	215	Building Maintenance/Repair	0	
	248	Safety Equipment	0	
	617	CO/Equipment	0	
	Sub-Total		0	
	Department Total		0	
	97	State Grant		
	617	CO/Equipment	70,000	
	Sub-Total		70,000	
	Department Total		70,000	
	Fund Total		212,592	
	406	District 2 VFD		
	91	State Fire Allotment		
	201	Vehicle Maintenance/Repair	12,000	
	202	Vehicle Fuel	10,000	
	205	Mileage/Per Diem	111	
	207	Telephone	1,000	
	208	Electricity	2,988	
	209	Heating/Gas	4,000	
	210	Water	5,000	
	211	Volunteer Fire Insurance	1,000	
	215	Building Maintenance/Repair	4,000	
	218	Equipment Maintenance/Repair	6,000	
	219	Office Supplies	4,000	
	220	Cleaning Supplies	2,000	
	236	Uniforms	1,000	
	248	Safety Equipment	33,000	
	266	Training	3,000	
	618	CO/Vehicles	37,519	
	Sub-Total		126,618	
	Department Total		126,618	
	92	1/4% Fire Excise Tax	0	
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	218	Equipment Maintenance/Repair	0	
	219	Office Supplies	0	
	222	Field Supplies	0	
	236	Uniforms	0	
	241	Communications/Maintenance/Repair	0	

	248	Safety Equipment	25,869	
	266	Training	0	
	617	CO/Equipment	0	
	618	CO/Vehicles	100,000	
	Sub-Total		125,869	
	Department Total		125,869	
	93	State Forestry		
	276	Personnel	0	
	277	Equipment	3,284	
	Sub-Total		3,284	
	Department Total		3,284	
	94	EMS Funds		
	230	Medical Supplies	0	
	Sub-Total		0	
	Department Total		0	
	95	Interest/Miscellaneous		
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	215	Building Maintenance/Repair	0	
	219	Office Supplies	0	
	248	Safety Equipment	15,550	
	618	CO/Vehicle	0	
	Sub-Total		15,550	
	Department Total		15,550	
	FUND TOTAL		271,321	
	407	District 1 VFD		
	91	State Fire Allotment		
	201	Vehicle Maintenance/Repair	3,000	
	202	Vehicle Fuel	3,874	
	207	Telephone	2,280	
	208	Electricity	2,000	
	209	Heating/Gas	3,000	
	211	Volunteer Fire Insurance	4,000	
	215	Building Maintenance/Repair	1,200	
	218	Equipment Maintenance/Repair	3,400	
	219	Office Supplies	2,000	
	220	Cleaning Supplies	500	
	248	Safety Equipment	15,121	
	266	Training	2,000	
	611	CO/Building Improvements	0	
	617	CO/Equipment	42,000	
	618	CO/Vehicle	0	
	Sub-Total		84,375	
	Department Total		84,375	
	92	1/4% Fire Excise Tax		
	201	Vehicle Maintenance/Repair	10,000	
	202	Vehicle Fuel	0	
	207	Telephone	0	
	208	Electricity	0	
	209	Heating/Gas	0	
	215	Building Maintenance/Repair	0	
	248	Safety Equipment	62,793	
	611	CO/Building Improvements	0	
	618	CO/Equipment	0	
	Sub-Total		72,793	
	Department Total		72,793	

	93	State Forestry		
	276	Personnel		0
	277	Equipment		2,385
		Sub-Total		2,385
		Department Total		2,385
	95	Interest/Miscellaneous		
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	215	Building Maintenance/Repair		0
	219	Office Supplies		0
	241	Communications/Maintenance/Repair		0
	618	CO/Vehicle		18,079
		Sub-Total		18,079
		Department Total		18,079
		FUND TOTAL		177,632
	408	District 3 VFD		
	91	State Fire Allotment		
	201	Vehicle Maintenance/Repair		1,200
	202	Vehicle Fuel		3,800
	207	Telephone		2,280
	208	Electricity		1,500
	209	Heating/Gas		1,800
	211	Volunteer Fire Insurance		4,000
	215	Building Maintenance/Repair		1,000
	218	Equipment Maintenance/Repair		8,500
	219	Office Supplies		950
	220	Cleaning Supplies		300
	236	Uniforms		1,000
	248	Safety Equipment		100,000
	266	Training		1,400
	617	CO/Equipment		27,093
	619	Loan Intercept		0
		Sub-Total		154,823
		Department Total		154,823
	92	1/4% Fire Excise Tax		
	201	Vehicle Maintenance/Repair		6,000
	248	Safety Equipment		2,164
	617	CO/Equipment		95,710
	619	Loan Intercept		0
		Sub-Total		103,874
		Department Total		103,874
	93	State Forestry		
	276	Personnel		0
	277	Equipment		0
		Sub-Total		0
		Department Total		0
	94	EMS Funds		
	230	Medical Supplies		0
	266	Training		0
	617	C/O Equipment		0
		Sub-Total		0
		Department Total		0
	95	Interest/Miscellaneous		
	617	CO/Equipment		0

	Sub-Total		0
	Department Total		0
	96 FEMA Grant		
402	Grant Matching		0
617	CO/Equipment		0
	Sub-Total		0
	Department Total		0
	98 FEMA Grant FY 06		
402	Grant Matching		0
617	CO/Equipment		0
	Sub-Total		0
	Department Total		0
	FUND TOTAL		258,697
	409 District 4 VFD		
	91 State Fire Allotment		
201	Vehicle Maintenance/Repair		3,000
202	Vehicle Fuel		3,000
207	Telephone		2,280
208	Electricity		3,280
209	Heating/Gas		4,780
211	Volunteer Fire Insurance		4,000
215	Building Maintenance/Repair		1,500
218	Equipment Maintenance/Repairs		1,500
219	Office Supplies		950
248	Safety Equipment		18,843
266	Training		3,000
272	Professional Services		1,000
617	CO/Equipment		30,000
618	CO/Vehicles		0
	Sub-Total		77,133
	Department Total		77,133
	92 1/4% Fire Excise Tax		
248	Safety Equipment		45,236
266	Training		20,000
	Sub-Total		65,236
	Department Total		65,236
	93 State Forestry		
276	Personnel		0
277	Equipment		15,504
	Sub-Total		15,504
	Department Total		15,504
	95 Interest/Miscellaneous		
248	Safety Equipment		492
612	CO/Land Improvements		0
	Sub-Total		492
	Department Total		492
	97 State Grant		
405	State Fire Marshal's Grant FY07		0
	Sub-Total		0
	Department Total		0
	FUND TOTAL		158,365
	410 L.E. Protection Fund		
10	Manager		

	222	Field Supplies	182
	617	CO/Equipment	3,643
	618	CO/Vehicles	21,157
	Sub-Total		24,982
	Department Total		24,982
	FUND TOTAL		24,982
	411 Fire Pool 1/4% GRT		
	10	Manager	
	202	Fuel	0
	266	Training	0
	617	CO/Fire Equipment	26,903
	655	WIPP Funding	0
	Sub-Total		26,903
	Department Total		26,903
	FUND TOTAL		26,903
	412 Co. Fair Board GRT		
	10	Manager	
	272	Professional Services	0
	Sub-Total		0
	Department Total		0
	FUND TOTAL		0
	413 Fire Department Administration		
	10	Manager	
	201	Vehicle Maintenance/Repair	1,838
	202	Vehicle Fuel	6,040
	203	Maintenance Contracts	0
	205	Mileage/Per Diem	6,000
	207	Telephone	2,220
	208	Electricity	1,440
	209	Heating/Gas	2,400
	210	Water/Sewer/Trash	540
	215	Building Maintenance/Repair	1,800
	218	Equipment Maintenance/Repair	300
	219	Office Supplies	10,449
	221	Printing/Publishing	225
	228	Software	2,100
	236	Uniforms	700
	241	Communications Maintenance/Repair	0
	248	Safety Equipment	35,131
	266	Training	13,200
	272	Professional Services	0
	604	CO/Vehicle Payment	0
	611	CO/Building Improvements	0
	617	CO/Equipment	0
	618	CO/Vehicle	0
	Sub-Total		84,383
	Department Total		84,383
	FUND TOTAL		84,383
	414 Indigent Fund		
	10	Manager	
	272	Professional Services	313,139
	290	Medicaid 1/16 Gross Receipts/Intercept	110,000
	Sub-Total		423,139
	Department Total		423,139
	FUND TOTAL		423,139

	415 EMS Fund		
	33 EMS Allotment		
	201 Vehicle Maintenance/Repair	9,000	
	202 Vehicle Fuel	1,800	
	230 Medical Supplies	13,797	
	266 Training	7,500	
	272 Professional Services	548	
	617 CO/Equipment	0	
	Sub-Total	32,645	
	Department Total	32,645	
	83 Communications/EMS Tax		
	201 Vehicle Maintenance/Repair	9,000	
	202 Vehicle Fuel	1,800	
	230 Medical Supplies	3,000	
	266 Training	7,500	
	272 Professional Services	0	
	617 CO/Equipment	23,878	
	618 CO/Vehicles	0	
	Sub-Total	45,178	
	Department Total	45,178	
	FUND TOTAL	77,823	
	416 DWI Seizure Ordinance		
	10 Manager		
	267 Towing	0	
	275 Legal Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
	418 MCH Grant		
	10 Manager		
	272 Professional Services	0	
	Sub-Total	0	
	Department Total	0	
	FUND TOTAL	0	
	420 Jail Fund		
	70 Adult Inmate		
	172 Care of Inmates	966,475	
	173 Inmate Medical	63,000	
	207 Telephone	9,500	
	Sub-Total	1,038,975	
	Department Total	1,038,975	
	72 Juvenile Detention		
	172 Care of Inmates	91,590	
	173 Inmate Medical	4,800	
	Sub-Total	96,390	
	Department Total	96,390	
	73 Community Monitoring		
	63 PERA Matching	3,794	
	64 FICA Matching	3,172	
	65 Health Insurance Matching	9,407	
	67 Retiree Health Matching	539	