

State of New Mexico County of Torrance RESOLUTION # 2005-34 2005 - 2006 Budget Adoption (94th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2005 - 2006, 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 2005 - 2006.

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.

3

RESOLVED: In Special Board Session this 29th day of July 2005.

Torrance County Commission

Jim Frost, District 1

Paul M. (Tito) Chavez, District

Lekoy M. Candelaria, District 3

Clerk of the Board



2005-06 Operating Budget



Budget Priorities For FY2005-06

By Bob Ayre, County Manager

- The primary focus of our budget is detention costs. The Department of Finance and Administration and many other state agencies are aware of the issues facing our budget.
- The Detention Task Force meets once a week to discuss solutions and strategies to reduce detention expenses. Our solutions as well as those suggested from outside sources are being acted on. Unfortunately there may be no reliable actions to stem the inevitable conclusions to the growing problem it is too large for a small County to manage with limited financial resources.
- The cash drain on county resources has led to diminished public services through cut backs in employment levels. We have reduced our law enforcement officers from twenty-nine to twelve. Overall, the County has reduced the general fund staff by eight percent.
- An overall payroll increase on the order of 4.4% has been accorded. This includes moving some part time employees to full time and reorganizing various departments as requested by the Department Heads. There has been an unprecedented reassignment of duties to the reduced workforce. While this is good from a financial standpoint, the toll on employee moral is incalculable.

	·		1		07/01/2005 - 06/30/2	006		
County -Torrance		Fiscal Year '94						
ourny remained			No. of Employees:	Elected = 8	FTE = 79	Part-time = 12	Average Salary	Increase = 7%
Classification of County - B-Under					/		,	
, accompanies of county in country					Official Census	17,000		
	2004							
	Final Valuation		Operating Tax Rate			Production	-	
Residential	\$105,175,332.00	· · · · · · · · · · · · · · · · · · ·	0.012777			1,343,825		
Ion- Residential	\$125,653,913.00	-	0.013231			1,662,527		
oil & Gas	\$0.00		0.010201			1,002,021		
ni d Gas	\$230,829,245.00		Total Production	-		3,006,352		
<u></u>	Ψ200,023,240.00		Reappraisal 1%			30,064		
ing the second state of the second	and seed to the seed of the se		INDOLLARS	<u> </u>		30,00		
		Unaudited	Budgeted	Budget	Budgeted	Estimated	Reserve	Amount
Fund	Code	Beginning	Fund	Fund	Fund	Ending	Required	Over
FUNU	Code	Cash	Revenues	Transfers	Expenditures	Fund Cash	equired	Reserve
		Balance	Revenues	1101151615	Lapenditures	Balance		Requirement
#1 Confidence 1971	#2	Balance #3	#4	#5	#6	#7	#8	#9
			5 1011 200-01 2011 2011 21 S. H. S.				\$809,712	\$11,363
eneral	401	\$429,602	\$4,967,321	(\$1,336,999)		\$821,076		\$60,578
load	402	\$478,678		\$100,093	\$1,425,363	\$179,358 (\$4,500)	\$118,780 \$0	\$60,578
arm & Range	403	\$73		\$16,938	\$23,000 \$1,350	(\$4,500)	\$0	\$0
Recreation	404	\$824		\$309	\$1,350	\$2,470	\$0	\$0
IE Torrance FD	405	\$40,296		\$0 \$0	\$88,104 \$163,298	\$2,470	\$0	\$0
orrance County Fire District II	406	\$100,008	\$63,466			(\$0)	\$0	\$0
Ouran FD	407	\$188,685	\$42,484	\$0	\$231,169	\$163	\$0	\$0
IcIntosh FD	408	\$3,246	\$165,997	\$6,373	\$175,453		\$0	\$0
orreon-Tajique FD	409	\$125,735	\$42,334	\$0	\$167,199 \$29,009	\$869 \$0	\$0	\$0
E. Protection Fund	410	\$2,409	\$26,600	\$0		\$376	\$0	\$0
ire/Ambulance (Gross Receipts)	411	\$27,861	\$12,515	\$0	\$40,000	\$376	\$0	\$0
air Board	412	\$0		\$0	· \$19,000		\$0	\$0
ire Admim fund	413	(\$7,532)	\$32,507	\$0	\$24,975	(\$0)	\$0	\$0
ndigent	414	(\$3,557)		\$0	\$335,273	(\$0).		\$0
MS	415	\$17,727		(\$6,373)	\$32,290	(\$0)	\$0	\$0
WI Seizure	416	(\$126)		\$0	\$2,000	\$2,874	\$0	\$0
ICH	418	(\$21,630)	\$415,640	\$0	\$394,010	(\$0)	\$0 \$0	\$0
orrections/Jail Fund .	420	(\$150,803)	\$579,082	\$830,000	\$1,258,279	\$0	\$0	\$0
nvironmental Gross Receipts	423	\$0			\$72,000		\$0	\$0
O Bond Proceeds/JC	424	\$103,862	\$0		\$103,862	(\$0) \$0	\$0	\$0
O Bond Debt Service 1993	. 561	\$0	\$0	\$0	\$0 \$300,000	\$228,779	\$0	\$0
O Bond Debt Service 2001	562	\$215,279	\$313,500		\$300,000	\$228,779	\$0	\$0
afety Program	600	\$20,802	\$9,400	#0E 000	\$30,000	\$202 (\$0)	\$0	\$0
ivil Defense	604	(\$26,488)		\$25,000	\$123,536	\$0	\$0	\$0
.W.I.	605	(\$36,692)		\$22,377	\$123,536	(\$0)	\$0	\$0
nergy Conservation Program	606	(\$10,135)		\$22,377	\$12,242	\$4,614	\$0	\$0
reasurer's Fee	609	\$654		600.004	\$8,040	\$124,237	\$0	\$0
eappraisal	610	\$108,713	\$72,200	\$30,064	\$44,071	\$2,587	\$0	\$0
lerk's Equipment	612	\$24,158	\$22,500		\$44,071	\$2,367	\$0	\$0
DBG Planning Grant 2002	620	\$0	\$0		·	\$0	\$0	\$0
DBG Medical Clinic	622	\$0		ļ	\$0	\$200	\$0	\$0
speranza Medical Clinic	630	\$600			\$1,600		\$0	\$0
asey Says Program	631	\$0		\$0	\$0			\$71,941
ub-Total		\$1,632,247	\$8,568,348	(\$312,218)	\$8,524,898	\$1,363,479	\$928,493	\$71,941

		· · · · · · · · · · · · · · · · · · ·		. 1				
Section of Company of the Company of	Sales and the sa	7.00	INDOLLARS	nanana mananan	reaction and a second second	ar the same of the same		
34 Sept. 10	Paradatus Paradatisa (Unaudited	Budgeted	Budget	Rudgeted	Estimated	Reserve	Amount
Fund	Code	Beginning	Fund	Budget Fund Transfers	Budgeted Fund Expenditures	Ending	Required	Over.
and the second of the second	11/04/2015	Cash	Revenues	Transfers	Expenditures	Fund Cash		Reserve
		Balance				Balance	1	Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
Seniors 3C-1	632	\$0	\$0		\$0		\$0	\$0
Seniors 3C-2	633	\$0	\$0		- \$0	\$0	\$0	\$0
Seniors Cash-In-Lieu	634	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seniors Capital Outlay	635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title V	636	\$0	\$0		\$0	\$0	\$0	\$0
Dr. Saul Scholarship Fund	641	. \$101	\$0		\$101	\$0	. \$0	\$0
Estancia Basin Water Study	650	\$4,785	\$0		\$785	\$4,000	\$0	\$0
Rural Addressing Fund	675	\$10,635	\$5,000		\$14,720	\$915	\$0	\$0
VM Energy, Minerals & Res. Grant		\$0	\$0	\$0	\$0	\$0	\$0	\$0
P & Z Court Fees Program .	685	\$4,325	\$8,000		\$8,700	\$3,625	\$0	\$0
Domestic Violence Grant	690	(\$22,797)	\$113,247		\$90,450	(\$0)	\$0	\$0
Domestic Violence - Court	692	\$10,382	\$2,268		\$12,406	\$244	\$0	\$0
Forest Reserve	693	\$14,902	\$2,000	\$0	\$16,006	\$896	\$0	\$0
Cops More	800	\$0	\$0	010.00=	\$0	\$0	\$0 \$0	\$0
JHP 2002 Grant	801	(\$25,063)	\$82,057	\$18,997	\$75,992	(\$0)	\$0	\$0 \$0
Universal Hiring Grant	802	(\$412,266)	\$340,000	\$72,266	\$0	(\$0)	\$0 \$0	\$0
_egislative Appropriations	803 804	\$1,334 \$29,956	\$522,779 \$13,212		\$524,113 \$31,500	(\$0) \$11,668	\$0 \$0	\$0
Orug Education Program	805	(\$5,256)			\$51,500 -\$684	\$11,000	\$0	\$0
Fraffic Safety Grant Forest Service Grant	808	\$3,276	\$5,940 \$0		\$3,276	(\$0)	\$0	\$0
3PV Program	809	\$199	\$0 \$0		\$199	. \$0	\$0	\$0
	009							
Cone in Schoole	810	(\$464 94 2 \)	በ በበበ በእያ	\$216.455	\$155 242 \	SO I	so I	SO 1
Cops In Schools	810 911	(\$101,213) (\$11,826)	\$40,000 \$368,720	\$216,455	\$155,242 \$356,894	\$0 \$0	\$0 \$0	\$0 \$0
E 911	810 911	(\$11,826)	\$368,720		\$356,894	\$0	\$0	\$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826)	\$368,720		\$356,894	\$0	\$0	\$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E 911		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total	911	(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Gub-Total		(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
E911 Sub-Total FRAND TOTAL	911	(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total	911	(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0
911 Sub-Total SRAND TOTAL	911	(\$11,826) (\$498,527)	\$368,720 \$1,503,223	\$307,718 (\$4, 500)	\$356,894 \$1,291,068	\$0 \$21,346	\$0 \$0	\$0 \$0

Torrance County Budget Year 2005-06 Budget Transfers

<i>From</i> 401 General F	- und	<i>To</i> 402 Road		Amount (\$100,093.00)
	25% Match FY05 25% Match FY05 25% Match FY05	SB (\$27,383.00))	, ,
	Miles Maintained	\$0.00	,	
401 General F	und	403 Farm & Range Fund	\$	(21,438.00)
401 General F	und	404 Recreation Fund	\$	(309.00)
401 General F	und	420 Detention Fund	\$	(830,000.00)
401 General F	⁻ und	604 Civil Defense Fund	\$	(25,000.00)
401 General F	Fund	606 Energy Cons. Fund	\$	(22,377.00)
401 General F	und	610 Reappraisal Fund	\$	(30,064.00)
401 General F	und	801 UHP 2002	\$	(18,997.00)
401 General F	Fund .	802 Universal Hiring	\$	(72,266.00)
401 General F	Fund	810 COPS IN School	\$	(216,455.00)
Net Transfers General	Fund			(\$1,336,999.00)
415 EMS FUI		405 DISTRICT 5	\$	694
415 EMS Fun		408 DISTRICT 3	\$	(6,373.00)
Net Transfers EMS Fur	nd .		\$	(6,373.00)

	401 General Fund	1	2005-06	2004-05	Difference	
	Current Taxes	1010	\$3,006,352.00	\$2,925,161.00	\$81,191.00	
	Delinquent Taxes	1020	\$351,817.93	\$271,364.00	\$80,453.93	
	Penalty & Interest	1050	\$136,668.62	· \$102,477.00	\$34,191.62	
	Payment in Lieu of Taxes	1080	\$217,090.00	\$211,908.00	\$5,182.00 \$0.00	
	Adm. Fee/Primary Care Admin. Fee/Covering Kids	1082	\$0.00 \$0.00	\$0,00 \$0.00	\$0.00	
	Adm. Fee/Covering Rius	1084	\$12,000.00	\$12,000.00	\$0.00	
-	Adm. Fee/Families First	1086	\$12,000.00	\$12,000.00	\$0.00	
	Adm. Fee/Parilles First Adm. Fee/Domestic Violence	1088	\$0.00	\$0.00	\$0.00	
	Adm. Fee/MCH	1092	\$0.00	\$0.00	\$0.00	
****	Adm. Fee/Rural Outreach	1093	\$0.00	\$0.00	\$0.00	
·	Adm. Fee/Indigent	1094	\$20,000.00	\$18,500.00	\$1,500.00	
	Adm. Fee/Medicaid	1095	\$0.00	\$0.00	\$0.00	
	Personal Property Penalty	1100	\$4,500.00	\$4,074.00	\$426.00	
	Liquor License	1150	\$145.00	\$350.00	(\$205.00)	
	Interest on Investment	1180	\$1,500.00	\$0.00	\$1,500.00	
	Business Registrations	1190	\$13,500.00	\$12,250.00	\$1,250.00	
	Permit Fees	1200	\$11,000.00	\$10,050.00	\$950.00	
	Clerks Fees	1210	\$52,000.00	\$62,369.00	(\$10,369.00)	
	Probate Fees	1220	\$1,300.00	\$570.00	\$730.00	
	Sheriff's Fees	1230	\$8,400.00	\$6,051.00	\$2,349.00	
	Sheriff's Contracts	1248	\$5,000.00	\$5,000.00	\$0.00	
	Microfilm	1250	\$900.00	\$0.00	\$900.00	
	Small Counties Assistance	1300	\$75,000.00	\$45,000.00	\$30,000.00	
	Refunds	1310	\$13,206.01	\$11,737.00	\$1,469.01	
	Tajique Community Center	1320	\$500.00	\$1,500.00	(\$1,000.00)	
	Sale of County Property	1340	\$1,500.00	\$1,500.00	\$0.00	
	Miscellaneous	1370	\$22,000.00	\$40,211.00	(\$18,211.00)	
	Animal Control Fees	1380	\$0.00	\$1,200.00	(\$1,200.00)	
	Animal Shelter Fees	1385	\$65,913.00	\$40,000.00	\$25,913.00	
	Gross Receipts	1410	\$310,000.00	\$204,973.00	\$105,027.00	
	Equalization Gross Receipts	1420	\$240,000.00	\$240,000.00	\$0.00	
·	Motor Vehicle Fees	1530	\$59,000.00	\$53,106.00	\$5,894.00	
	MV Miles Maintained	1540	\$114,060.37	\$104,888.00	\$9,172.37	
	Cigarette Tax-two cents	1550	\$435.46	\$364.00	\$71.46	
	Election Filing Fees	1570 1571	\$240.00 \$900.00	\$500.00 \$0.00	(\$260.00) \$900.00	
	F.V.R.A. State	1572	\$345.05	\$437.00	(\$91.95)	
	Election Fees Zoning Fees	1772	\$6,500.00	\$11,805.00	(\$5,305.00)	
	Building Lease	1773	\$49,425.00	\$47,750.00	\$1,675.00	
	Treasurers Fees	1775	\$500.00	\$10,793.00	(\$10,293.00)	
	RA Maps & Printouts	1780	\$4,500.00	\$0.00	\$4,500.00	
	Municipal Dispatch Fees	1855	\$161,123.00	\$139,089.00	\$22,034.00	
	Due To Road Fund from Indigent Admin.	1860	\$0.00	(\$18,597.00)	\$18,597.00	1.
	Due To Road Fund from County Gross Receipts	1865	\$0.00	(\$116,230.00)		
	401 Fund Total		\$4,967,321.44	\$4,462,150.00	\$505,171.44	
			* 1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1-1,1	, ,, ,	,	
	402 Road Fund					
	Interest on Investment	1180	\$75.00	\$1,200.00	(\$1,125.00)	
	Sale of County Property	1340		\$6,117.00	(\$6,117.00)	
	Misc. Income	1371	\$6,500.00	\$8,000.00	(\$1,500.00)	
	Excavation Permits	1372	\$11,500.00	\$8,661.00	\$2,839.00	
	Motor Vehicle	1510	\$247,000.00	\$223,124.00	\$23,876.00	
	Gasoline Tax One Cent	1511	\$212,000.00	\$210,000.00	\$2,000.00	
	Gasoline Tax Two Cent	1512	\$38,000.00	\$45,000.00	(\$7,000.00)	
	2006 CAP	1598		\$153,512.00	\$3,988.00	
	2006 SB	1599	\$82,275.00	\$79,964.00	\$2,311.00	
	2006 SP	1600	\$60,600.00	\$40,208.00	\$20,392.00	
	2005 CAP	1663	\$0.00	\$156,713.00	(\$156,713.00)	
	2005 SB	1664	\$0.00	\$81,176.00	(\$81,176.00)	
	2005 SP	1665		\$60,654.00	(\$60,654.00)	
	3rd 1/8th GRT	1601	\$200,000.00	\$185,357.00	\$14,643.00	
	Federal National Forest	1660		\$10,499.61	\$0.39	
	Misc Project	1661	\$0.00	\$0.00	\$0.00	
	Local Emergency	1662		\$0.00	\$0.00	
	Due From General Fund	1666		\$116,229.73	(\$116,229.73)	·
	Due From Indigent Administration General Fund	1667		\$18,596.62	(\$18,596.62)	
`	Due From Indigent Fund	1668		\$167,370.62		
	402 Fund Total		\$1,025,950.00	\$1,572,382.58	(\$546,432.58)	1

	403 Farm & Range Fund				.	
	Taylor Grazing	1640	\$1,488.83	\$1,415.50	\$73.33	
	403 Fund Total		\$1,488.83	\$1,415.50	\$73.33	
	404 Recreation Fund					
	Cigarette Tax-One Cent	1540	\$217.73	\$182.00	\$35.73	
	404 Fund Total		\$217.73	\$182.00	\$35.73	
	405 Torrance County District 5 VFD					
i	Interest on Investment	1180	\$250,00	\$600.00	(\$350.00)	
	Fire/Ambulance Gross Receipts Tax	1200	\$17,521.00	\$12,280.00	\$5,241.00	
	Gross Receipts Intercept	1201	\$0.00	\$1,860.00	(\$1,860.00)	
	FEMA Grant	1202	\$0.00	\$72,000.00	(\$72,000.00)	
	Miscellaneous Income	1370	\$0.00	\$0.00	\$0.00	
	Relm/Donation	1400	\$0.00	\$0.00	\$0.00	
	Forestry/Reim/Equip	1440	\$0.00	\$0.00	\$0.00	
	Forestry/Reim/Personnel	1441	\$0.00	\$0.00	\$0.00	
	EMS Funds State Fire Allotment	1450 1560	\$0.00 \$32,507.00	\$0.00 \$32,260.00	\$0.00 \$247.00	•
		1560				
	405 Fund Total		\$50,278.00	\$119,000.00	(\$68,722.00)	
	400 D1 (4) (11 VED E)					
	406 District II VFD Fund		#e00.00	4000 00	(6300 00)	
	Interest on Investment Fire/Ambulance Gross Receipts Tax	1180	\$600.00 \$17,521.00	\$800.00 \$14,140.00	(\$200.00) \$3,381.00	.
	Miscellaneous	1370	\$17,521.00	\$14,140.00	\$3,381.00	
	Relmbursements/Donations	1400	\$0.00	\$0.00	\$0.00	
	Forestry/Reim/Equip	1440	\$0.00	\$0.00	\$0.00	
·	Forestry/Reim/Personnel	1441	\$0.00	\$0.00	\$0.00	
	State Allotment	1560	\$45,345.00	\$45,000.00	\$345.00	
· · · · · · · · · · · · · · · · · · ·	406 Fund Total	1.000	\$63,466.00	\$59,940.00	\$3,526.00	
			+-0,100100	+20,070100	,,	
	407 Duran VFD Fund		•			
	Interest on Investment	1180	\$800.00	\$800.00	\$0.00	
	Fire Excise GRT	1200	\$9,177.00	\$7,070.00	\$2,107.00	
	Miscellaneous	1370	\$0.00	\$0.00	\$0.00	
	Reim/Donation	1400	\$0.00	\$0.00	\$0.00	
,	Forestry/Reim/Equip	1440	\$0.00	\$0.00	\$0.00	
	Forestry/Reim/Personnel	1441	\$0.00	\$0.00	\$0.00	
	State Allotment	1560	\$32,507.00	\$32,260.00	\$247.00	
	407 Fund Total		\$42,484.00	\$40,130.00	\$2,354.00	
				·		
!	408 McIntosh VFD Fund					
	Interest on Investment	1180	\$350.00	\$200.00	\$150.00	
	Fire Excise GRT	1200	\$17,521.00	\$5,020.00	\$12,501.00	
	Fire Excise GRT intercept	1201	\$0.00	\$9,120.00	(\$9,120.00)	
	FEMA Grant	1202	\$94,500.00	\$0.00	\$94,500.00	
	Miscellaneous	1370	\$0.00	\$0.00	\$0.00	
	National Parks Service Grant	1380	\$10,000.00	\$0.00	\$10,000.00	
	Reim/Donation	1400	\$0.00	\$0.00	\$0.00	
· · · · · · · · · · · · · · · · · · ·	Forestry/Reim/Equip	1440	\$0.00	\$0.00	\$0.00	
	Forestry/Reim/Personnel E.M.S. Funds	1441 1450	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	<u> </u>
ļ	State Allotment	1560	\$33,611.00	\$22,992.00	\$10,619.00	
	State Allotment Intercept	1561	\$10,015.00	\$9,268.00	\$747.00	
	408 Fund Total	1001	\$165,997.00	\$46,600.00	\$119,397.00	
			ψ100,001.00	Ψτο,οσο.οσ	ψ1.0,007.00	
	409 Torreon/Tajique VFD Fund					
	Interest on Investment	1180	\$650.00	\$1,000.00	(\$350.00)	
-	Fire Excise GRT	1200	\$9,177.00	\$7,070.00	\$2,107.00	
	Miscellaneous	1370	\$0.00	\$0.00	\$0.00	
	Reim/Donation	1400	\$0.00	\$0.00	\$0.00	-
~ vited 10	Forestry/Reim/Equip	1440	\$0.00	\$0.00	\$0.00	·
	Forestry/Reim/Personnel	1441	- \$0.00	\$0.00	\$0.00	
	State Allotment	1560	\$32,507.00	\$32,260.00	\$247.00	
	409 Fund Total		\$42,334.00	\$40,330.00	\$2,004.00	
		- •				
	410 LE Protection Fund					
	L E Chapter 289	1110	\$26,600.00	\$30,800.00	(\$4,200.00)	
	410 Fund Total		\$26,600.00	\$30,800.00	(\$4,200.00)	
						-
	411 Fire Excise GRT Fund					
	Gross Receipts	1000	\$12,515.00	\$7,070.00	\$5,445.00	
	Fuel Reimbursements	1250	\$0.00	\$11,700.00	(\$11,700.00)	
	WIPP Funding	1260	\$0.00	\$0.00	\$0.00	
	411 Fund Total		\$12,515.00	\$18,770.00	(\$6,255.00)	
I						

····		т т			<u> </u>		·····
	412 Torrance Co. Fair Fund	 					
	Gross Receipts (Fair Board)	1000	\$19,000.00	\$19,000.00	\$0.00		
	412 Fund Total		\$19,000.00	\$19,000.00	\$0.00		
	413 Fire Administration Fund	1,000		40.00	40.00		
	Fire Department State Allotment	1000	\$0.00	\$0.00	\$0.00		
	413 Fund Total	1560	\$32,507.00	\$32,260.00	\$247.00		
	413 ruliu Total		\$32,507.00	\$32,260.00	\$247.00		
	414 Indigent Fund						
	Gross Receipts	1000	\$200,000.00	\$185,357.00	\$14,643.00		
	Refunds	1200	\$5,000.00	\$5,000.00	\$0.00		
	Medicald 1/16 Gross Receipts	1010	\$133,829.64	\$92,678.43	\$41,151.21		
	Due To Road Fund Gross Receipts Tax Correction	1015	\$0.00	(\$167,370.62)	\$167,370.62		
	414 Fund Total		\$338,829.64	\$115,664.81	\$223,164.83		
							-
	415 EMS Fund				-		
	EMS Grant	1200	\$0.00	\$0.00	\$0.00		
	EMS Allotment	. 1560	\$20,936.00	\$28,633.00	(\$7,697.00)		
	415 Fund Total		\$20,936.00	\$28,633.00	(\$7,697.00)		
	440 DINII O. I O. II						
	416 DWI Seizure Ordinance Court Forfeitures	1310	\$0.00	60.00	60.00		
	DWI Ordinance 2001-1	1330	\$5,000.00	\$0.00 \$0.00	\$0,00 \$5,000.00		
	416 Fund Total	1000	\$5,000.00	\$0,00	\$5,000.00		
	Tro una rom	 - -	ψο,σοσ.σσ	φυ.ου	ψ3,000.00		
	418 M.C.H. Grant						
	Health Care Grant	1740	\$0.00	\$74,768.00	(\$74,768.00)		
	Drug Free Communities	1770	\$97,450.00	\$28,848.00	\$68,602.00		
	MCH United Way	1742	\$0.00	\$0.00	\$0.00		
	RPHCA Mountainair Clinic	1780	\$108,000.00	\$120,000.00	(\$12,000.00)		
	Prior Year Mountainair Clinic RPHCA	1782	\$9,000.00	\$9,000.00	\$0.00		· · · · · · · · · · · · · · · · · · ·
	Families First Grant Rural Outreach	1785	\$0.00	\$0.00	\$0.00		
	Improving Health Initiative	1789 1790	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		
	Prior Year	1792	\$21,630.00	\$0.00	\$21,630.00	-	
	Covering Kids	1794	\$75,000.00	\$75,000.00	\$0.00		
	March of Dimes	1797	\$0.00	\$4,750.00	(\$4,750.00)		
	Lovelace Community Health Plan	1798	\$5,000.00	\$5,000.00	\$0.00		
	Miscellaneous/Donation	1795	\$0,00	\$0.00	\$0.00		
	Transportation	1799	\$99,560.00	\$33,060.00	\$66,500.00		
	418 Fund Total		\$415,640.00	\$350,426.00	\$65,214.00		
	420 Corrections/Jail Fund			 			
	Care of Municipal Prisoners	1100	\$100,000.00	\$50,000.00	\$50,000.00		
	Misdemeanor Compliance	1210	\$15,719.00	\$15,719.00	\$0.00		
	Correction Fees	1231	\$83,863.00	\$83,863,00	\$0.00		
	Restoration Electronic Monitoring	1371	\$8,253.00	\$8,253.00	\$0.00		
	C.C.AAdministration Fee	1380	\$228,247.00	\$228,247.00	\$0.00	·	
	Corrections GRT 1/8th	1382	\$143,000.00	\$77,214.17	\$65,785.83		
·	420 Fund Total		\$579,082.00	\$463,296.17	\$115,785.83		
	423 Environmental Gross Receipts	4000	#70.000.00		M4 000 02		
	EGRT	1000	\$72,000.00	\$71,000.00	\$1,000.00	·	ļ
· · · · · · · · · · · · · · · · · · ·	423 Fund Total		\$72,000.00	\$71,000.00	\$1,000.00		ļ
	424 G.O.Bond/Judicial	-		······································			
	Bond Proceeds	1000	\$0.00	\$0.00	\$0.00		
	Earned Interest	1180	\$0.00	\$1,200.00	(\$1,200.00)		
	424 Fund Total		\$0.00	\$1,200.00	(\$1,200.00)		<u> </u>
			7000	7.,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1
	562 General Obligation Bond		,	•			
	Current Debt Service	1010	\$290,000.00	\$84,333.00	\$205,667.00		
	Delinquent Debt Service	1020	\$23,500.00	\$8,000.00	\$15,500.00		
	562 Fund Total		\$313,500.00	\$92,333.00	\$221,167.00		
	1000 0 6 () D						
	600 Safety Program	4000	A0 100 00	40.047.00	#FF0 05		
	Keers Fees	1000	\$9,400.00	\$8,847.00	\$553.00	<u> </u>	-
	COO Fund Total		\$9,400.00	\$8,847.00	\$553.00	<u> </u>	ļ
	600 Fund Total		4-,		T		
			, , , , , , ,				
	604 Emergency Management	1000		00.000.00	\$5,000,00		
	604 Emergency Management Emergency Management	1000	\$25,000.00	\$20,000.00 \$0.00			
	604 Emergency Management	1000 1202 1340		\$20,000.00 \$0.00 \$0.00	\$59,250.00		

	604 Fund Total		\$95,673.00	\$25,000.00	\$70,673.00		
	605 DWI GRANT						
	Community DWI Grant	1000	\$6,336.00	\$5,297.00	\$1,039.00		
	Prior Year Community Grant	1050	\$0.00	\$0.00	\$0.00		
	Prior Year Local Grant	1100	\$36,692.00	\$43,751.00	(\$7,059.00)		
	Local Grant	1200	\$80,000.00	\$85,000.00	(\$5,000.00)		
	First Offender Program	1230	\$0.00	\$0.00	\$0.00		
	Distribution Grant	1300	\$37,200.00	\$40,000.00	(\$2,800.00)		
	605 Fund Total		\$160,228.00	\$174,048.00	(\$13,820.00)		
· · · · · · · · · · · · · · · · · · ·							
	606 Energy Conservation Fund Gross Receipts Tax	1000	** 0.00	# 0.00	00.00		
	. 606 Fund Total	1000	\$0.00	\$0.00	\$0.00		
	. ooo runa rota		\$0.00	\$0.00	\$0.00		
	609 Treasurer's Fees			-	-		
	Treasurer's Fees	1000	\$12,000.00	\$0.00	\$12,000.00		
	609 Fund Total	1000	\$12,000.00	\$0.00	\$12,000.00		
					V.12,000,000		
	610 Appraisal Fund						
	Reappraisal Taxes	1560	\$68,000.00	\$34,473.00	\$33,527.00		
	Development Fee	1225	\$4,000.00	\$0.00	\$4,000.00		
	Assessor Printouts/Copies	1600	\$200.00	\$7,551.00	(\$7,351.00)		
	Total		\$72,200.00	\$42,024.00	\$30,176.00		
	040 01. 4. 6. 11. 15. 1				•		
	612 Clerks Capital-Equipment	4000		405.404.00	(60,002,00)		
-	Equipment Fees Total	1000	\$22,500.00	\$25,164.00	(\$2,664.00)		
	Total		\$22,500.00	\$25,164.00	(\$2,664.00)		
	620 CDBG 2002 Fund					·	
	Planning Grant	1000	\$0.00	. \$0.00	\$0.00		
	Total	1,000	\$0.00	\$0.00	\$0.00		
			77,00	7	74.04		
	622 CDBG 2000 Fund						
	Medical Clinic	1000	\$0.00	\$307,900.00	(\$307,900.00)		
	Total		\$0.00	\$307,900.00	(\$307,900.00)		
	630 Esperanza Medical Clinic						
	Building Lease	1773	\$1,200.00	\$0.00	\$1,200.00		
	Total .		\$1,200.00	\$0.00	\$1,200.00		
	631 Kasey Says Program						
	Donations Donations	1400	\$0.00	\$0.00	\$0.00		
	Total	1400	\$0.00	\$0.00	\$0.00		
			φυ.υυ	ψ0,00	ψ0.00		
*.	632 Seniors 3C-1		·				
	Federal	1000	\$0.00	\$0.00	\$0.00		
	State	1100	\$0.00	\$0.00	\$0.00		
E	Program Income	1200	\$0.00	\$0.00	\$0.00		
	Prior Year	1300	\$0.00	\$0.00	\$0.00		
	Total		\$0.00	\$0.00	\$0.00		
	200 0-1	·		^			
	633 Seniors 3C-2 Federal	1000	00.00	60.00	60.00		
	State	1100	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		ļ
	Program Income	1200	\$0.00	\$0.00	\$0.00		
	Prior Year	1300	\$0.00	\$0.00	\$0.00		
	Total	,,,,,,	\$0.00	\$0.00	\$0.00		
			73.00	44.40	40.00	l	
	634 Seniors Cash-In-Lieu						
	Lieu of Commodities	1492	\$0.00	\$0.00	\$0.00		<u> </u>
	Prior Year	1300	\$0.00	\$0.00	\$0.00		
	Total		\$0.00	\$0.00	\$0.00		
	635 Seniors Capital Outlay		4.7.1				
	Renovations	1775	\$0.00	\$0.00	\$0.00		-,
	Equipment Total	1790	\$0.00	\$0.00	\$0.00	ļ	
	I Utal		\$0.00	\$0.00	\$0.00	<u>'</u>	
					· .		-
	636 Title V						l
	636 Title V	1000	\$0 no	ቀሰ ሰሰ	· ¢n nn		· ·
	Title V	1000	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		
		1000 1300	\$0.00	\$0.00	\$0.00		
	Title V Prior Year						

	Scholarship	1000	\$0,00	\$0.00	\$0.00		
	Total	1000	\$0,00	\$0.00	\$0.00		
	, van		\$0.00	\$0.00			
	650 Estancia Basin Water Board						
	Interstate Stream Commission Grant	1000	\$0.00	\$0.00	\$0.00		
	Bernalillo County	1100	\$0.00	\$0.00	\$0.00		
	Santa Fe County	1150	\$0.00	\$10,000.00	(\$10,000.00)		
•	Sale of Water Study Books	1200	\$0.00	\$0.00	\$0.00		
	Total		\$0.00	\$10,000.00	(\$10,000.00)	-	
	675 Rural Addressing Fund				- "		
	. Gross Receipts	1000	\$0.00	\$7,070.00	(\$7,070.00)		
	Rural Addressing Signs	1200	\$1,000.00	\$1,702.00	(\$702.00)	•	
· · · · · · · · · · · · · · · · · · ·	Development Fees	1225	\$4,000.00	. \$0.00	\$4,000.00		
	Total		\$5,000.00	\$8,772.00	(\$3,772.00)		
	door - (d A) i	- 1		,			
	680 Forest CoopAssistance	4000	40.00	40.00	40.00		i
	COOP Forest Assist EMNRD Grant-Fire Equipment	1000	\$0.00	\$0.00	\$0.00		
	TOTAL	1010	\$0.00 \$0.00	\$0.00 \$ 0.00	\$0.00		
	TOTAL	ļļ	\$0.00	\$0.00	\$0.00		
	685 P & Z Court Fees Program						
	P&Z Court Fees	1000	\$4,000.00	\$630.00	\$3,370.00		
· · · · · · · · · · · · · · · · · · ·	Development Fees	1225	\$4,000.00	\$0.00	\$4,000.00		
	Total	1	\$8,000.00	\$630.00	\$7,370.00		
		╁──┞	4-,	\$300.00	+1,0,0,00		
	690 Domestic Violence Grant	 	· · · · · ·				
	Domestic Violence Grant	1000	\$90,250.00	\$100,000.00	(\$9,750.00)		7-7
	DV-Restoration	1112	\$22,997.00	\$2,624.00	\$20,373.00		
	Total		\$113,247.00	\$100,000.00	(\$9,750.00)		
			-				
	692 DV Compliance	1000					
	Domestic Violence Compliance	1000	\$2,268.00	\$4,821.00	(\$2,553.00)		
	Total		\$2,268.00	\$4,821.00	(\$2,553.00)		
	693 Forest Reserve	-					
	Forest Reserve	1000	\$2,000.00	\$3,689.05	(\$1,689.05)	<u> </u> :	
· · · · · · · · · · · · · · · · · · ·	Total	1000	\$2,000.00	\$3,689.05	(\$1,689.05)		
		ļ ļ	φ2,000.00	\$3,003.03	(\$1,008.00)		
	800 Cops More Grant						
	Cops More Grant	1000	. \$0.00	\$0.00	\$0.00		· · · · · · · · · · · · · · · · · · ·
	Total	1	\$0.00	\$0.00	\$0.00		
						······	
	801 UHP 2002 Grant						
	2002 Grant	1000	\$56,994.00	\$57,155.00	(\$161.00)		
	Prior Year	1100	\$25,063.00	\$968.68	\$24,094.32		
-	Total		\$82,057.00	\$58,123.68	\$23,933.32		
· · · · · · · · · · · · · · · · · · ·							
	802 Universal Hiring Grant	1000					
	Grant Reimbursements Prior Year	1000	\$0.00	\$0.00	\$0.00		
	Total	1100	\$340,000.00	\$412,266.48	(\$72,266.48)		
	rotai		\$340,000.00	\$412,266.48	(\$72,266.48)		
	803 Legislative Appropriations	+					
	2003 Sheriff's Vehicle/Equipment G1055	1000	\$0.00	\$25,000.00	(\$25,000.00)	· · · · · · · · · · · · · · · · · · ·	
	2003 Mtair Seniors	1135	\$0.00	\$50,000.00	(\$50,000.00)		
	2003 Medical Clinic 22/351	1010	\$0.00	\$20,000.00	(\$20,000.00)		
	2003 Medical Clinic 22/354	1020	, \$0.00	\$15,000.00	(\$15,000.00)		
	2003 McVFD G990	1030	\$0.00	\$91,545.00	(\$91,545.00)	·	
,	2002 Medical Clinic - DOH	1040	\$0.00	\$1,545.24	(\$1,545.24)		· · · · · ·
	2002 Medical Clinic 926	1200	\$0.00	. \$10,000.00	(\$10,000.00)		
-	McIntosh Senior Center	1130	\$0.00	\$25,000.00	(\$25,000.00)		
	2003 Medical Clinic 22/405	1140	\$0.00	\$50,000.00	(\$50,000.00)		
	2004 Medical Clinic 117.49	1150	\$0.00	\$15,000.00	(\$15,000.00)		
	2004 Estáncia Senior Center Parking Lot	1160	\$15,000.00	\$5,000.00	\$10,000.00		
-	2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063	1050	\$0.00	\$18,000.00	(\$18,000.00)		
	2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment	1170	\$17,779.00	\$35,000.00	(\$17,221.00)	 	
	2004 Sheriff Department Vehicle/Equipment G2183 .	1190 1100	\$0.00 \$0.00	\$10,000.00 \$0.00	(\$10,000.00)		
	2005 JC Renovations/Remodel	1110	\$20,000.00	\$0.00	\$0,00 \$20,000.00		
	2005 Manzano Park Equipment	1120	\$75,000.00	\$0.00	\$75,000.00	<u> </u>	
	, 2005 Animal Shelter Vehicle	1130	\$20,000.00	\$0.00	\$20,000.00		
	2005 TC Courthouse Renovations	1140	\$30,000.00	\$0.00	\$30,000.00		
	2005 TC Road Equipment	1150	\$75,000.00	\$0.00	\$75,000.00		
	2005 TC Sheriff's Vehicle/Equipment	1160	\$80,000.00	\$0.00	\$80,000.00		
	2005 TC Sheriff's Vehicle/Equipment	1170	\$115,000.00	\$0.00			12
*	Pedo 10 onemia vemoci Equipmone	, , , , , , ,					

	2005 Torreon Park Equipment	1180	\$75,000.00	\$0.00	\$75,000.00		
	Total		\$522,779.00	\$371,090.24			
		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		
	804 Drug Education Program						
	Donation	1000	\$13,212.00	\$15,211.00	(\$1,999.00)		7
	Total		\$13,212.00	\$15,211.00	(\$1,999.00)		
	805 Traffic Safety Grant						
	Traffic Safety Grant	1000	\$0.00	\$8,892.00	(\$8,892.00)		
	Operation DWI	1100	\$684.00	\$0.00	\$0.00	····	
	Operation Buckledown	1200	\$0.00	\$0.00	\$0.00		
	Prior Year	1300	\$5,256.00	\$5,113.37	\$142.63		
	Total		\$5,940.00	\$14,005.37	(\$8,749.37)		
				·			
	808 Forest Service Grant						
	Forest Service Patrol	1000	\$0.00	\$11,000.00	(\$11,000.00)		
	Prior Year	1300	\$0.00	\$0.00	\$0.00		
	Total		\$0 .0 0	\$11,000.00	(\$11,000.00)		
	809 BPV Program				10,000		
	BPV Program	1000	\$0.00	\$0.00	\$0,00		
	Total		\$0.00	\$0.00	\$0.00		-
							
	810 Cops in Schools						
	Cops in Schools Grant	1000	\$40,000.00	\$140,476.00	(\$100,476.00)		·
	Prior Year	1300	\$0.00	\$27,411.97	(\$27,411.97)		
	Total	1	\$40,000.00		(\$127,887.97)		
	911 Emergency E-911						
	Fuel Reimbursements	1250	\$20,000.00	\$0.00	\$20,000.00		· · · · · · · · · · · · · · · · · · ·
	Equipment Contract	1499	\$0.00	\$0.00	\$0.00	*	
	DFA Training Grant	1500	\$13,720.00	\$6,235.05	\$7,484.95		
	Communications Tax/EMS	1300	\$335,000.00	\$0.00	\$335,000.00		
-	Total		\$368,720.00	\$6,235.05	\$342,484.95	* * * * * * * * * * * * * * * * * * * *	,
	No. of the control of						
	Grand Total Revenues		\$10,071,571	\$9,332,228	\$690,662		
							·
							
		1					1
				. 1			
						•	
						•	
•							
•							
•							
•							
•							
							13

401	General Fund			
5	Commission			
. 63	PERA Matching		0	
64	FICA Matching		2,842	
65	Health Insurance Matching		10,183	
101	Elected Official's Salaries		37,150	
106	Worker's Comp Fees		28	
107	Insurance Fees		47	
Sub-			50,249	
108	Unemployment Compensation		8,000	
109 203	County Audit Maintenance Contracts	 	16,902	
	Building Rent	-	2,100	
	Mileage/Per Diem		1,800	
	Postage	 	1,890	
207	Telephone	 <u> </u>	29,000 1,500	
208	Electricity	 -	1,500	
209	Heating/Gas		0	
210	Water		0	
212	Property/Liability Insurance		170,600	
213		<u> </u>	550	
214	Worker's Compensation Insurance	 ·	79,554	
218	Equipment Maintenance/Repair	 <u> </u>	0	
219	Office Supplies	 	20,000	
260	EVEDA	 	12,000	
261	Extension Office	·	69,708	
2661	Training		915	
269	Membership Dues/Subscriptions		17,073	
272	Professional Services		21,300	•
275	Legal Services		20,000	
601	CO/Voting Machine Payment		2,690	
602	CDBG Local Match 2000		. 0	
603	CDBG Local Match 2002		0	
608	GASB 34		0	<u></u>
Sub-		 	475,582	
Depa	rtment Total		525,831	
				-
7	Rural Addressing	 		
63	PERA Matching	 	2,611	<u> </u>
64 65	FICA Matching	 	2,183	
67	Health Insurance Matching Retiree Health Matching		2,589	
102	Full Time Salaries		371	
	Worker's Comp Fees	 -	28,540	
	Insurance Fees	-	9	
Sub-1		 	16 36,320	
	Mileage/Per Diem	 1.	39,320	
	Telephone		0	
	Printing/Publishing		0	
	Training	-	0	
Sub-			0	
	rtment Total	1	36,320	
			30,320	-
8	Planning & Zoning	· · · · · · · · · · · · · · · · · · ·		
63	PERA Matching	 +	5,346	
64	FICA Matching	+	4,470	
65	Health Insurance Matching	 	14,488	
67	Retiree Health Matching		760	
	Full Time Salaries		58,427	<u> </u>
	Worker's Comp Fees	 - ·	18	<u> </u>
107	Insurance Fees	-	31	
	total		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	

1204	Valida Maida a a /D			
201	Vehicle Maintenance/Repair		0	
202	Vehicle Fuel		0	
203	Maintenance Contracts		5,400	
205	Mileage/Per Diem		2,100	
207	Telephone		840	
218	Equipment Maintenance/Repair		200	
221	Printing/Publishing		1,440	
266	Training		0	
270	Refunds		0	
272	Professional Services		0	
	Legal Services		7,175	
Sub-			17,155	
	nrtment Total			
Depa	intinent rotal		100,695	
40				
10	Manager			
63 .	PERA Matching		7,983	
64	FICA Matching		6,674	
65	Health Insurance Matching	.	6,367	
67	Retiree Health Matching		1,134	
102	Full Time Salaries		87,247	, , , , , , , , , , , , , , , , , , , ,
103	Part Time Salaries		0	
106	Worker's Comp Fees		28	
107	Insurance Fees		47	
Sub-	fotal		109,480	
112	Vehicle Allowance		3,600	
201	Vehicle Maintenance/Repair		270	
202	Vehicle Fuel			
202	Maintenance Contracts		720	
			10,800	
205	Mileage/Per Diem	1	1,050	
	Telephone		3,810	
218	Equipment Maintenance/Repair		1,300	
221	Printing/Publishing		1,450	
	Training		440	
	Membership Dues		150	
	Professional Services		0	
Sub-			23,590	
Depa	rtment Total		133,070	
15	Administrative Offices			
63	PERA Matching		1,719	
64	FICA Matching		1,437	
65	Health Insurance Matching		6,476	
67	Retiree Health Matching		244	
102	Full Time Salaries			
	Part Time Salaries		18,782	
	Worker's Comp Fees		0	l
	Incurrence Face		9	
Sub-			16	
			28,683	
	Tool Allowance		300	
201	Vehicle Maintenance/Repair		170	
	Vehicle Fuel		2,122	
203	Maintenance Contracts		48,780	
207	Telephone		650	
	Electricity		32,160	
209	Heating/Gas		18,060	
210	Water		2,280	
215 ⁻	Building Maintenance/Repair		4,200	
218	Equipment Maintenance/Repair		1,000	
	Cleaning Supplies		1,372	
	Paper Supplies		1,800	
	Uniforms		600	
				
237	Cleaning Service		3 000	1 . 1
237	Cleaning Service Grounds Improvements		3,000	'
238	Grounds Improvements Safety Equipment		3,000 300 0	15

Sub-to			116,794	
Depart	tment Total		145,476	
	Judicial Complex			
	Maintenance Contracts		41,748	
208 E	Electricity		21,000	_
	leating/Gas		10,620	_
	Water		780	
	Building Maintenance/Repair		5,280	_
218 E	Equipment Maintenance/Repair		600	
	Dleaning Supplies			
	Paper Supplies		879	_
			660	
	Cleaning Service		10,560	
	Grounds Improvements		0	
	Safety Equipment		0	
Sub-to			92,127	
Depart	ment Total		92,127	
20 C	Clerks			_
	PERA Matching		11,140	
I	FICA Matching		9,314	
	Health Insurance Matching			
67 F	Poting Upolth Motobing		8,811	
	Retiree Health Matching Elected Official's Salary		1,583	
			42,640	
	ull Time Salaries		77,112	
	Part Time Salaries		2,000	
	Vorker's Comp Fees		45	
	nsurance Fees	•	64	
Sub-to			152,709	
	//ileage/Per Diem		1,315	
207 T	elephone		2,950	
221 F	Printing/Publishing		500	_
233 ¹ N	Microfilming		2,120	
266 T	raining		640	_
269 N	Membership Dues		20	
	Professional Services			
Sub-to		· · · · · · · · · · · · · · · · · · ·	346	
	ment Total		7,891	
Depart	ment rotar		160,600	
04 5	1			
	lections		<u> </u>	
	FICA Matching		0	
	Part Time Salaries		0	
Sub-to	ta/		0	
205 N	/lileage/Per Diem		010	
	elephone		910	
	quipment Maintenance/Repair	·	600	_
			200	_
	Tirtung/r donstring		17,854	
	lection Boards		14,000	
	ederal Voting Rights Act	· .	900	_
	Professional Services		2,000	_
	oting Machine Storage		.0	-
Sub-to:			36,464	_
Depart	ment Total		36,464	
24 H	lealth Department Building			
	lectricity		1 500	
	leating/Gas		1,560	
	Vater		1,704	
			1,044	
	Building Maintenance/Repair		4,560	
220 C	leaning Supplies	·	39	
220 C	Grounds Improvements		39	

	artment Total		8,907	
	· -			
30	Treasurer			
63	PERA Matching		13,851	
64	FICA Matching		11,855	
65	Health Insurance Matching		30,330	
67	Retiree Health Matching	· · · · ·	1,968	
101	Elected Official's Salary		42,640	
102	Full Time Salaries		108,732	
103	Part Time Salaries		1,200	
104	Overtime		2,400	
106	Worker's Comp Fees		63	
107	Insurance Fees		96	
Sub	-total		213,135	
201	Vehicle Maintenance/Repair		440	
202			1,800	
203			2,400	
205	Mileage/Per Diem		1,235	···
207				
			4,640	
218			3,300	
221	Printing/Publishing		7,478	
241	Communications Maintenance/Repair		336	
266			640	
269			25	
Sub	-total		22,294	
Dep	artment Total		235,428	
-				
40	Assessor			
63	PERA Matching		16,475	
64	FICA Matching		13,775	
65	Health Insurance Matching			
67	Retiree Health Matching		37,782	
101		·	2,341	
			38,218	
102	Full Time Salaries		141,841	
106	Worker's Comp Fees		63	
107			112	
	-total		250,607	
203	Maintenance Contracts		0	
218			0	
221			0	
Sub-	-total		0	
Dep	artment Total		250,607	
	·			
50	Sheriff			
63	PERA Matching		31,009	
64	FICA Matching			
65			9,904	
	Health Insurance Matching		44,405	
67	Retiree Health Matching		4,146	
101	Elected Official's Salary		36,202	
102	Full Time Salaries		255,682	
1.0-	Part Time Salaries		27,025	
103		1		
104	Overtime		35,100	
104 105	Overtime Shift Differential/Holiday Pay		35,100 17,940	
104	Overtime			
104 105	Overtime Shift Differential/Holiday Pay		17,940 99	
104 105 106 107	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees		17,940 99 144	-
104 105 106 107 Sub-	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees		17,940 99 144 461,655	-
104 105 106 107 <i>Sub</i> - 201	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees -total Vehicle Maintenance/Repair		17,940 99 144 461,655 26,600	-
104 105 106 107 <i>Sub</i> 201 202	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees -total Vehicle Maintenance/Repair Vehicle Fuel		17,940 99 144 461,655 26,600 71,040	_
104 105 106 107 <i>Sub</i> 201 202 203	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees -total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts		17,940 99 144 461,655 26,600 71,040 9,360	-
104 105 106 107 Sub 201 202 203 205	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees -total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem		17,940 99 144 461,655 26,600 71,040 9,360 11,175	
104 105 106 107 Sub 201 202 203 205 207	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Insurance Fees Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone		17,940 99 144 461,655 26,600 71,040 9,360 11,175 13,575	
104 105 106 107 \$ub 201 202 203 205 207 212	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Insurance Fees Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Liability Insurance		17,940 99 144 461,655 26,600 71,040 9,360 11,175 13,575 109,454	
104 105 106 107 Sub 201 202 203 205 207	Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Insurance Fees Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone		17,940 99 144 461,655 26,600 71,040 9,360 11,175 13,575	

222	Field Supplies		7.540
231			7,512
	Weapons/Ammunition		6,408
224	Education Supplies		0
	Uniforms		8,316
266	Training		7,230
	Towing		540
	Special Investigations		0
604	CO/Vehicle Payment		0
Sub-			282,426
Depa	urtment Total		744,081
			777,001
55	Finance		
63	PERA Matching		7,000
64	FICA Matching		7,063
65			5,905
	Health Insurance Matching		7,921
67	Retiree Health Matching		1,003
			77,189
	Worker's Comp Fees		18
107	Insurance Fees		32
Sub-		·	99,131
	Maintenance Contracts		14,400
205	Mileage/Per Diem		1,800
207	Telephone		2,010
218	Equipment Maintenance/Repair		2,000
221	Printing/Publishing		583
	Training		2,618
269	Membership Dues		
Sub-			435
	·		23,846
рера	rtment Total		122,977
65	Information Technology		
63	PERA Matching		1,509
64	FICA Matching		1,262
65	Health Insurance Matching		0
67	Retiree Health Matching		214
102	Full Time Salaries		16,496
103	Part Time Salaries		0
104	Overtime		0
105	Holiday/Shift Differential		0
	Worker's Comp Fees		0
	Insurance Fees	· · · · · · · · · · · · · · · · · · ·	
Sub-			0
			19,482
	Maintenance Contracts Mileage/Per Diem		46,680
			645
	Telephone		1,540
	Equipment Maintenance/Repair		3,000
228			44.000
	Software		14,000
266	Training		3,420
266 269	Training Membership Dues		
266 269 617	Training Membership Dues CO/Equipment		3,420 50
266 269	Training Membership Dues CO/Equipment		3,420 50 3,400
266 269 617 Sub- 1	Training Membership Dues CO/Equipment total		3,420 50 3,400 72,735
266 269 617 Sub- 1	Training Membership Dues CO/Equipment		3,420 50 3,400
266 269 617 Sub-i Depa	Training Membership Dues CO/Equipment total crtment Total		3,420 50 3,400 72,735
266 269 617 Sub-1 Depa	Training Membership Dues CO/Equipment fotal rtment Total Dispatch Center		3,420 50 3,400 72,735 92,217
266 269 617 Sub-1 Depa 80 63	Training Membership Dues CO/Equipment fotal rtment Total Dispatch Center PERA Matching		3,420 50 3,400 72,735 92,217
266 269 617 Sub-1 Depa 80 63 64	Training Membership Dues CO/Equipment total artment Total Dispatch Center PERA Matching FICA Matching		3,420 50 3,400 72,735 92,217 24,152 20,192
266 269 617 Sub-1 Depa 80 63 64 65	Training Membership Dues CO/Equipment total artment Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705
266 269 617 Sub-1 Depa 80 63 64 65 67	Training Membership Dues CO/Equipment total Internet Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705 3,431
266 269 617 Sub-1 Depa 80 63 64 65 67	Training Membership Dues CO/Equipment total rtment Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705
266 269 617 Sub-1 Depa 80 63 64 65 67 102 103	Training Membership Dues CO/Equipment total Internet Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705 3,431
266 269 617 Sub-1 Depa 80 63 64 65 67 102 103 104	Training Membership Dues CO/Equipment total rtment Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705 3,431 263,952
266 269 617 Sub-1 Depa 80 63 64 65 67 102 103 104 105	Training Membership Dues CO/Equipment total Internet Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705 3,431 263,952 0
266 269 617 Sub-1 Depa 80 63 64 65 67 102 103 104 105	Training Membership Dues CO/Equipment total rtment Total Dispatch Center PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime		3,420 50 3,400 72,735 92,217 24,152 20,192 54,705 3,431 263,952 0 0

1	Sub-t	entes!			366,716	
		Maintenance Contracts			0	
		Mileage/Per Diem			0	
		Telephone			0	
		Electricity			0 -	
					0 /	
		Heating/Gas				
		Building Maintenance/Repairs			0	
		Equipment Maintenance/Repair			0	
	221	Printing/Publishing			0	
		NCIC Fees			0	
		Communication/Maintenance/Repair			0	
2	266	Training			0	
	Sub-t	otal			0	
	Depa	rtment Total			366,716	
1	81	Animal Control				
	63	PERA Matching			3,026	
	64	FICA Matching			2,530	
	65	Health Insurance Matching			2,827	
	67 ·	Retiree Health Matching			430	
		Full Time Salaries	-		24,960	
		Part Time Salaries	·		8,112	*
		Overtime			0	
		Workmen's Comp. Fees			18	
	107	Insurance Fees			16	,
,	Sub-1	total			41,919	
					1	
	201	Vehicle Maintenance/Repair			2,000	
	202	Vehicle Fuel			5,928	
	205	Mileage/Per Diem			0	
		Telephone			1,968	
		Animal Food			250	
		Equipment Maintenance/Repair		,	1,500	
	220	Cleaning Supplies	-		0	
	221	Printing/Publishing		~	200	
	223	Kennel Supplies			0	
	236 236	Uniforms			600	·····
		Kennel Maintenance	*		<u> </u>	
	239		·		0	
	266	Training			1,250	
		Membership Dues/Subscriptions			80	
		Refunds			0	
		Professional Services			900	
	Sub-				14,676	
	Depa	rtment Total			56,595	
		:				
	82	Animal Shelter				
	63	PERA Matching			3,711	
1	64	FICA Matching			3,103	
	65	Health Insurance Matching			2,827	
	67	Retiree Health Matching			527	
	102	Full Time Salaries			27,040	
	102	Part Time Salaries		·	13,520	
		Overtime Salaries				
	104				0.	
	106	Worker's Comp. Fees			27	
	107	Insurance Fees			16	
	Sub-				50,771	·
	115	Pharmacy Supplies			1,704	
	201	Vehicle Maintenance/Repair			875	
	202	Vehicle Fuel			2,640	
1	205	Mileage/Per Diem			1,645	
	206	Postage			120	
	207	Telephone			2,220	
		Electricity			2,640	
		Heating/Propane			7,200	19
		in odding/110pano			1,200	1 12

210	Water/Septic/Trash	1,500	
215	Building Maintenance	3,300	
216	Animal Food	2,400	**********
218	Equipment Maintenance/Repair	2,500	
219	Office Supplies	1,390	
220	Cleaning Supplies		
		2,880	
221	Printing/Publishing	2,400	
223	Kennel Supplies	1,764	
229	Paper Supplies	1,020	
236	Uniforms	1,200	
239	Kennel Maintenance	480	
	Training	1,185	
	Manch and in Duna/Culturalistics		
269	Membership Dues/Subscriptions	115	
	Professional Services	3,010	
	CO/Building Improvements/Repairs	11,965	
617	CO/Vehicle	5,000	
Sub-	fotal	61,153	
	rtment Total	111,924	
Deha	Tunent Total	111,924	
90	Probate		
63	PERA Matching	702	
64	FICA Matching	587	
65	Health Insurance Matching	7,268	
67	Retiree Health Matching	100	
	Elected Official's Salary		
		7,676	
	Worker's Comp Fees	. 9	
107	Insurance Fees	16	
Sub-		16,358	
203	Maintenance Contracts	960	
205	Mlleage/Per Diem	655	
	Telephone	470	
	Printing/Publishing	45	
		d	
266	Training	320	
	Membership Dues	5	
	Refunds	0	
Sub-	total .	2,455	
Depa	rtment Total	18,813	
	DTOTAL	3,238,849	
I OIV	DIVIAL	3,230,049	
	· ·		
402	Road Fund		
10	Manager		
63	PERA Matching	20.924	
		29,82,4	
64	FICA Matching	28,144	
65	Health Insurance Matching	77,233	
67	Retiree Health Care Matching	4,237	
102	Full Time Salaries	325,947	
103	Part Time Salaries	31,304	
104	Over time	10,647	
106	Worker's Comp. Fees	162	
107		272	
	Risk Management Ins. Fee		
Sub-		507,771	
201	Vehicle Maintenance/Repair	27,360	
202	Vehicle Fuel	74,880	
203	Maintenance Contracts	1,200	
205	Mileage/Per Diem	2,325	
	Telephone	4,180	
. 215	Building Maintenance/Repair		
		2,900	
217	Equipment Rental	5,000	
218	Equipment Maintenance/Repair	1,800	
219	Office Supplies	5,335	
236	Uniforms	4,320	
240	Misc. Supplies	240	
241	Communications Maintenance/Repair	2,400	
242			~~
242	Signs	5,800	20

	244	Machinery Maintenance (Densir		05.000	
		Machinery Maintenance/Repair		85,000	
ļ	248	Safety Equipment		5,852	
ļ	252	Engineering		0	
	253	Chip Seal Road Repairs		20,000	
	254	Misc. Projects		0	
	255	Cattleguards/Culvers		7,500	
	256	Materials		20,006	
	262	Water		1,000	
	266	Training		660	
		CO/Equipment Leases		190,708	
ļ		CO/Equipment		0	
		CO/Vehicles		0	
		Total		468,466	
·					
ļ	Depa	ertment Total		976,237	
ļ					
	11	Road Shop			
	63	PERA Matching		1,542	
	64	FICA Matching		1,289	
	65	Health Insurance Matching		8,266	,
	67	Retiree Health Care Matching		219	
	102	Full-Time Salaries		16,848	
		Worker's Comp Fee	-	9	
1	107	Risk Management Insurance Fees		16	
 		Total		28,188	
-	110	Tool Allowance		600	
		Electricity		0	
	209	Heating/Gas		3,900	
	210	Water		1,080	
	215	Building Maintenance/Repair		3,380	
	218	Equipment Maintenance/Repair		720	
	221	Printing/Publishing		180	
	250	Shop Supplies		720	
	238	Grounds Improvements		2,000	
	616	CO/Shop Equipment		8,500	
	617	CO/Equipment		0	
		Total		21,080	
<u> </u>		ertment Total		49,268	
ļ	nehe	a tilletit Total	l i	49,200	
4					
1	63	FY04 CAP			
	200	Labor Expense		0	
	200 202	Labor Expense Fuel		0	
	200 202 217	Labor Expense			
	200 202	Labor Expense Fuel		0	
	200 202 217	Labor Expense Fuel Equipment Rental Equipment Expense		0	
	200 202 217 234	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies		0 0 0	
	200 202 217 234 240 252	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering		0 0 0 0	
	200 202 217 234 240 252 255	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts		0 0 0 0 0	
	200 202 217 234 240 252 255 256	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials		0 0 0 0 0 0	
	200 202 217 234 240 252 255 256 262	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water		0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 256 262 263	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand		0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 256 262 263 264	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts		0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal		0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 256 262 263 264 265 286	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution		0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork		0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub-	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total		0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub-	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork		0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub-	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total		0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub-	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total		0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depart	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total extrement Total FY04 SB		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depa	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total FY04 SB Labor Expense		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depart	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total extrment Total FY04 SB Labor Expense Fuel		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depart	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total FY04 SB Labor Expense Fuel Equipment Rental		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depa 64 200 202 217 234	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total FY04 SB Labor Expense Fuel Equipment Rental Equipment Expense		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depa 64 200 202 217 234 240	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total FY04 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	200 202 217 234 240 252 255 266 262 263 264 265 286 287 Sub- Depa 64 200 202 217 234	Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total artment Total FY04 SB Labor Expense Fuel Equipment Rental Equipment Expense		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21

256		
	Materials	0
262	Linear/Water	0
263	Sand	0
264	T-Posts	
265	Fog seal	0
286	Oils/distribution	0
	Patchwork	0
Sub-	Total	0
Dans	rtment Total	0
2000	Timent Total	
66	FY04 SP	
200	Labor Expense	0
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	0
	Miss Complian	
240	Misc. Supplies	. 0
252	Engineering	0
255	Culverts	0
256		
		0
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
	Fog seal	, 0
. 286	Oils/distribution	0
	Patchwork	0
201	I auniwork	
Sub-	Total	0
Dena	ertment Total	0
	The Folds	
60	FY05 CAP	
200	Labor Expense	31,592
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	42,610
	Misc. Supplies	
240		0
252	Engineering	200
255	Culverts	0
256	Materials	49,905
262	Linear/Water	3,000
263	Sand	0
	T-Posts	
265	Fog seal	7,875
286	Oils/distribution	75,568
	Patchwork	0
Sub-	Total	210,750
Den:	artment I otal	
Depa	artment Total	210,750
<i>Depa</i> 61	FY05 SB	
61	FY05 SB	210,750
61 200	FY05 SB Labor Expense	4,436
61 200 202	FY05 SB Labor Expense Fuel	210,750 4,436 0
61 200 202 217	FY05 SB Labor Expense Fuel Equipment Rental	4,436 0 0
61 200 202 217	FY05 SB Labor Expense Fuel Equipment Rental	4,436 0 0
61 200 202 217 234	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense	4,436 0 0 14,135
61 200 202 217 234 240	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies	210,750 4,436 0 0 14,135 0
61 200 202 217 234 240 252	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering	210,750 4,436 0 0 14,135 0 0
61 200 202 217 234 240 252	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering	210,750 4,436 0 0 14,135 0
61 200 202 217 234 240 252 255	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts	210,750 4,436 0 0 14,135 0 0 0
61 200 202 217 234 240 252 255 256	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials	210,750 4,436 0 0 14,135 0 0 0 0 30,290
61 200 202 217 234 240 252 255 256 262	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water	210,750 4,436 0 0 14,135 0 0 0 30,290 0
61 200 202 217 234 240 252 255 256 262	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water	210,750 4,436 0 0 14,135 0 0 0 0 30,290
61 200 202 217 234 240 252 255 256 262 263	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand	210,750 4,436 0 0 14,135 0 0 0 30,290 0 0 0
61 200 202 217 234 240 252 255 256 262 263	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts	210,750 4,436 0 0 14,135 0 0 0 30,290 0 0 0 0 0 0
61 200 202 217 234 240 252 255 256 262 263 264 265	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal	210,750 4,436 0 14,135 0 0 30,290 0 0 0 9,000
61 200 202 217 234 240 252 255 256 262 263 264 265	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal	210,750 4,436 0 14,135 0 0 30,290 0 0 0 9,000
61 200 202 217 234 240 252 255 256 262 263 264 265 286	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution	210,750 4,436 0 0 14,135 0 0 30,290 0 0 0 9,000 50,374
61 200 202 217 234 240 252 255 256 262 263 264 265 286	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork	210,750 4,436 0 0 14,135 0 0 30,290 0 0 0 9,000 50,374 0
61 200 202 217 234 240 252 255 256 262 263 264 265 286 287 Sub	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total	210,750 4,436 0 0 14,135 0 0 30,290 0 0 0 9,000 50,374
61 200 202 217 234 240 252 255 256 262 263 264 265 286 287 Sub	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork Total	210,750 4,436 0 14,135 0 0 30,290 0 0 9,000 50,374 0 108,235
61 200 202 217 234 240 252 255 256 262 263 264 265 286 287 Sub	FY05 SB Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies Engineering Culverts Materials Linear/Water Sand T-Posts Fog seal Oils/distribution Patchwork	210,750 4,436 0 0 14,135 0 0 30,290 0 0 0 9,000 50,374 0

.

200	100	EVOLOB	
202 Fuel		FY05 SP	
241 Equipment Expense 12,882 244 Misc. Supplies 0 0 0 0 0 0 0 0 0			10,470
12,882	202	Fuel	0
12,882	217	Equipment Rental	0
240 Misc. Supplies 0 0 255 Culverts 0 0 0 255 Culverts 0 0 0 255 Materials 20,590 262 Linear/Water 0 0 0 263 Sand 0 0 0 264 T-Posts 0 0 265 Fog seal 5,525 262 Linear/Water 0 0 265 Fog seal 5,525 265			12.882
252 Engineering			
255 Culvarts			
256 Materials		Engineering	
262 Linear/Water 0 0 263 Sand 0 0 264 T-Posts 0 0 265 Fog seal 5,525 266 Olis-distribution 31,005 287 Patchwork 0,9772 Department Total 80,872 Department Total 80,872 Department Total 80,872 270 Department Total 23,000 278 Calunch Pinto Conservation District 0 0 0 0 0 0 0 0 0			
262 Linear/Water 0 0 263 Sand 0 0 264 T-Posts 0 0 265 Fog seal 5,625 286 0 31,305 287 Patchwork 0 0 267 267 Patchwork 0 0 267	256	Materials	20,590
263 Sand			
264 T-Posts 0 5,625 265 Fog seal 5,625 286 Olts/distribution 31,305 287 Patchwork 0 0 287 Patchwork 80,972 Department Total 80,972 Department Total 80,972 Department Total 1,425,363 403 Farm & Range			
265 Fog seal 5,625 286 Olskidsribution 31,305 287 Patchwork 0			
286 Olisidishibution 31,305			
287 Patchwork 0 80,872 Department Total 80,872 20,872 Department Total 80,872 20,8			
287 Patchwork 0 80,872 Department Total 80,872 20,872 Department Total 80,872 20,8	286	Oils/distribution	31,305
Sub-Total 80,872 20-partment Total 80,872 1,425,363 20-partment Total 1,425,363 20-partment Total 20,000 27-partment Total 23,000 27-partment Total 23,000 27-partment Total 23,000 20-partment Total 23,000 23,000 23,000 24-partment Total 23,000 23,000 24-partment Total 25-partment 25-partment Total 25-partment Total 25-partment Total 25-partment 25-partment Total 25-partment T			
Department Total			
FUND TOTAL			
403 Farm & Range	Depa	rtment Total	
403 Farm & Range	FUN	D TOTAL	1,425,363
10 Manager			
10 Manager	403	Farm & Range	
278			
279 Claunch Pinto Conservation District 0 0 280 East Torrance Conservation District 0 0 23,000			00.000
Bepartment Total 23,000			
Department Total 23,000			0
FUND TOTAL 23,000	280	East Torrance Conservation District	0
FUND TOTAL 23,000	_		23 000
Manager Section Sect			
10 Manager 550 550 293 Municipal Library 550 800 Department Total 1,350 1,350	FUN	DIOIAL	23,000
10 Manager			
291 Regional Library 800 800	404	Recreation	
291 Regional Library 800 800	10	Manager	
293 Municipal Library 800	1		550
Department Total			
TUND TOTAL 1,350			
FUND TOTAL	Depa	rtment Total	1,350
A05 N.E. Torrance Fire Department 91 State Fire Allotment			1.350
91 State Fire Allotment 4,000 201 Vehicle Maintenance/Repair 4,000 202 Vehicle Fuei 4,228 207 Telephone 1,500 208 Electricity 1,300 209 Heating/Gas 2,710 211 Volunteer Fire Insurance 3,828 215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 <		n w s 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
91 State Fire Allotment 4,000 201 Vehicle Maintenance/Repair 4,000 202 Vehicle Fuei 4,228 207 Telephone 1,500 208 Electricity 1,300 209 Heating/Gas 2,710 211 Volunteer Fire Insurance 3,828 215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 <	405	N.E. Tayranga Eira Danartmant	
201 Vehicle Maintenance/Repair 4,000			
202 Vehicle Fuel 4,228			
202 Vehicle Fuel 4,228 207 Telephone 1,500 208 Electricity 1,300 209 Heating/Gas 2,710 211 Volunteer Fire Insurance 3,828 215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 2,306 617 CO/Equipment 200 Cleaning Supplies 2,306 200 Cleaning Supplies 2,306	201	Vehicle Maintenance/Repair	4,000
207 Telephone 1,500			4.228
208 Electricity			
209 Heating/Gas 2,710 211 Volunteer Fire Insurance 3,828 215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
211 Volunteer Fire Insurance 3,828 215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 Safety Equipment 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
215 Building Maintenance/Repair 1,000 218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	211	Volunteer Fire Insurance	
218 Equipment Maintenance/Repair 1,030 219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	215		
219 Office Supplies 354 220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
220 Cleaning Supplies 400 248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
248 Safety Equipment 5,151 266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	1714	Office Cumplice	0 t 1
266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0			
266 Training 2,306 617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220	Cleaning Supplies	400
617 CO/Equipment 4,695 Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 0 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220	Cleaning Supplies	400
Sub-Total 32,502 Department Total 32,502 92 1/4% Fire Excise Tax 201 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248	Cleaning Supplies Safety Equipment	400 5,151
Department Total 32,502 92 1/4% Fire Excise Tax 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266	Cleaning Supplies Safety Equipment Training	400 5,151 2,306
92 1/4% Fire Excise Tax 201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617	Cleaning Supplies Safety Equipment Training CO/Equipment	400 5,151 2,306 4,695
201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub-	Cleaning Supplies Safety Equipment Training CO/Equipment Total	400 5,151 2,306 4,695 32,502
201 Vehicle Maintenance/Repair 0 202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub-	Cleaning Supplies Safety Equipment Training CO/Equipment Total	400 5,151 2,306 4,695 32,502
202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa	Cleaning Supplies Safety Equipment Training CO/Equipment Total	400 5,151 2,306 4,695 32,502
202 Vehicle Fuel 0 215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax	400 5,151 2,306 4,695 32,502
215 Building Maintenance/Repair 0 218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax	400 5,151 2,306 4,695 32,502 32,502
218 Equipment Maintenance/Repair 2,000 248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair	400 5,151 2,306 4,695 32,502 32,502
248 Safety Equipment 2,000 266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201 202	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel	400 5,151 2,306 4,695 32,502 32,502 0 0
266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201 202 215	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair	400 5,151 2,306 4,695 32,502 32,502 0 0 0
266 Training 2,000 617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201 202 215 218	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair	400 5,151 2,306 4,695 32,502 32,502 0 0 0 0 2,000
617 CO/Equipment 21,265 618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201 202 215 218	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair	400 5,151 2,306 4,695 32,502 32,502 0 0 0 0 2,000
618 CO/Truck Payment 0	220 248 266 617 Sub- Depa 92 201 202 215 218 248	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair Safety Equipment	400 5,151 2,306 4,695 32,502 32,502 0 0 0 0 2,000 2,000
	220 248 266 617 Sub- Depa 92 201 202 215 218 248 266	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair Safety Equipment Training	400 5,151 2,306 4,695 32,502 32,502 0 0 0 0 2,000 2,000 2,000 2,000
	220 248 266 617 Sub- Depa 92 201 202 215 218 248 266 617	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair Safety Equipment Training CO/Equipment	400 5,151 2,306 4,695 32,502 32,502 0 0 0 2,000 2,000 2,000 21,265
	220 248 266 617 Sub- Depa 92 201 202 215 218 248 266 617	Cleaning Supplies Safety Equipment Training CO/Equipment Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair Safety Equipment Training CO/Equipment	400 5,151 2,306 4,695 32,502 32,502 0 0 0 2,000 2,000 2,000 21,265

Sub	p-Total	30,985	
Dep	partment Total	30,985	
-			
93 .	State Forestry	:	
276		0	
277		1,525	
	p-Total	1,525	
		1,525	
Дер	partment Total	1,020	
94	EMS Funds		
		4.646	
230		4,616	
266		2,000	
617	CO/Equipment	3,000	
Sub	o-Total	9,616	
	partment Total	9,616	
Dep	Jarument i Otai		
95	Interest/Miscellaneous		
201		0	
202		0	
215		0	
219		0	
617		13,476	
	b-Total	13,476	
	partment Total	13,476	
nep	varungitt i Otal	70,770	
00	FEMA Grant		
96			
617			
Sub	b-Total	0	
Der	partment Total	0	
	nd Total	88,104	
1 4.4	TIG TOTAL		
407	O District O Valoreto au Fine Demontracent		
	6 District 2 Volunteer Fire Department		
91	State Fire Allotment		
201	Vehicle Maintenance/Repair	3,000	
202		5,000	
205		1,200	
207		1,000	
		2,500	
208			
209		2,000	
210) Water	1,200	
211	1 Volunteer Fire Insurance	3,828	
215		1,500	
218		2,500	
219		500	
	Olifica Supplies	400	
220			
236		1,200	
	8 Safety Equipment	6,000	
	Training .	3,000	
	7 CO/Equipment	40,506	
Sul	b-Total	75,334	
		75,334	
Del	partment Total	10,004	
92		0	
	1 Vehicle Maintenance/Repair	0	
201		0	
201	2 Vehicle Fuel		
201 202	2 Vehicle Fuel		
201 202 218	Vehicle Fuel Equipment Maintenance/Repair	. 0	
201 202 218 219	Vehicle Fuel Equipment Maintenance/Repair Office Supplies	0 0	
201 202 218 219 222	 Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies 	0 0	
201 202 218 219 222 236	Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies Uniforms	0 0 0 0	
201 202 218 219 222	Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies Uniforms	0 0	
201 202 218 219 222 236 241	Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies Uniforms Communications/Maintenance/Repair	0 0 0 0	
201 202 218 219 222 236 241 248	Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies Uniforms Communications/Maintenance/Repair Safety Equipment	0 0 0 0	
201 202 218 219 222 236 241	Vehicle Fuel Equipment Maintenance/Repair Office Supplies Field Supplies Uniforms Communications/Maintenance/Repair Safety Equipment Training	0 0 0 0 0	

-

	rtment Total	64,500
	Ctata Farraturi	
93	State Forestry	
	Personnel	3,464
	Equipment Total	3,464
<i>эера</i>	ntment Total	3,464
94	EMS Funds	
	Medical Supplies	0
	Total	0
		0
<i>јера</i>	ntment Total	
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
	Building Maintenance/Repair	0
	Office Supplies	0
	CO/Equipment	20,000
Sub-	Total	20,000
	artment Total	20,000
	D TOTAL	163,298
407	Duran Fire Department	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	3,000
207	Telephone	2,000
208	Electricity	1,200
209	Heating/Gas	2,500
211	Volunteer Fire Insurance	4,359
215	Building Maintenance/Repair	2,500
218	Equipment Maintenance/Repair	5,000
219	Office Supplies	500
220	Cleaning Supplies	200
248	Safety Equipment	5,000
266	Training	2,000
•	CO/Building Improvements	10,264
	CO/Truck	61,066
	Total	102,589
Depa	artment Total	102,589
92	1/4% Fire Excise Tax	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
207		0
208		. 0
209		0
	Building Maintenance/Repair	0
	Safety Equipment	
	CO/Equipment Total	38,000 38,000
nepa	artment Total	38,000
93	State Forestry	
93 276		. 0
<u>270 </u>		580
	requipment Total	580
	artment Total	580
Debs	arunent rotar	500
	Interest/Miscellaneous	
35	THE RESTORES CHIMINEOUS	1 1
9 5 201	Vehicle Maintenance/Repair	· · · · · · · · · · · · · · · · · · ·

215	Building Maintenance/Repair	C
	Office Supplies	C
241	Communications/Maintenance/Repair	C
	CO/Truck	90,000
Sub-	Total	90,000
	rtment Total	90,000
	D TOTAL	231,169
UIV	UIVIAL	251,103
408	McIntosh Fire Department	
400 91	State Fire Allotment	
		4.200
201	Vehicle Maintenance/Repair	1,200
202	Vehicle Fuel	
207	Telephone	900
208	Electricity	1,500
209	Heating/Gas	
211	Volunteer Fire Insurance	4,300
215	Building Maintenance/Repair	1,00
218	Equipment Maintenance/Repair	
219	Office Supplies	95
220	Cleaning Supplies	30
236	Uniforms	1,00
248	Safety Equipment	2,70
266	Training	1,40
317	CO/Equipment	3,24
	Loan Intercept	9,51
	Total	32,50
Depa	ortment Total	32,50
92	1/4% Fire Excise Tax	
201	Vehicle Maintenance/Repair	2,00
	Safety Equipment	5,02
248 617	CO/Equipment	15,00
	Loan Intercept	9,12
	Total	31,14
		31,14
Jepa	artment Total	31,14
93	State Forestry	
276	Personnel	1,00
	Equipment	1,00
	Total	2,00
	artment Total	2,00
-aha	a unone i otai	2,00
94	EMS Funds	
230	Medical Supplies	2,00
266	Training	2,50
617	C/O Equipment	1,62
	Total	6,12
	artment Total	6,12
- 0100	NO STEEL STATE OF STA	
95	Interest/Miscellaneous	
617	CO/Equipment	4,18
	Total	4,18
	artment Total	4,18
		,,
96	FEMA Grant	
402	Grant Matching	
617	CO/Equipment	94,5
	Total	94,50
	artment Total	94,50
97	Forestry Grant	
	Grant Matching	
402	CO/Equipment	5,0

Sub-Tota			5,000
Departme			5,000
FUND T	DTAL		175,453
,			
	reon-Tajique Fire Department		
	e Fire Allotment		
	icle Maintenance/Repair		3,000
	icle Fuel		3,000
	phone		1,500
	tricity		2,000
	ting/Gas		3,000
	Inteer Fire Insurance		4,359
	ding Maintenance/Repair		1,500
218 Equ 219 Offi	pment Maintenance/Repairs	<u> </u>	2,500
	e Supplies		1,000
266 Tra	ety Equipment		10,000
	Vehicles/Trucks		4,000
Sub-Tota			22,650 58,509
Departme			
Departine	III I Otal		58,509
92 1/49	% Fire Excise Tax		
	Loan Payment		0
	Building Improvements		92,000
Sub-Tota			92,000
Departme			92,000
Dopar in	nt rotar		92,000
93 Sta	e Forestry		
	sonnel		0
	ipment		5,927
Sub-Tota			5,927
Departme			5,927
			0,021
95 Inte	rest/Miscellaneous		· .
	Equipment		0
	Land Improvements		10,763
Sub-Tota			10,763
Departme	nt Total		10,763
FUND T			167,199
	- 1 • h hw		101,100
410 I F	. Protection Fund		
	ager		
	d Supplies		0
	Equipment		618
	Vehicles		28,391
Sub-Tota			29,009
Departme			29,009
FUND T			29,009
a north to the	60° E. 6° % Dans		23,000
/14 E:-	Ambulanca Graca Bassint-		
	e/Ambulance Gross Receipts		
	ager		· · · · · · · · · · · · · · · · · · ·
202 Fue		<u> </u>	0
266 Tra			0
	Fire Equipment		40,000
	P Funding		0
Sub-Tota			40,000
Departme			40,000
FUND T	DIAL		40,000
412 Fai	r Board		
	ager		
	essional Services		19,000

Sub-To		19,000
	ment Total	19,000
FUND	TOTAL	19,000
413 F	Fire Department Administration	
	Manager (D	`
	/ehicle Maintenance/Repair	800
	/ehicle Fuel	1,200
	Maintenance Contracts	0
	Mileage/Per Diem	0
	elephone	1,860
	Electricity	336
	leating/Gas	0
	Vater/Sewer/Trash	540
	Building Maintenance/Repair	3,840
	Equipment Maintenance/Repair	300
219 C	Office Supplies	2,499
	Printing/Publishing	225
	Software	2,602
	Communications Maintenance/Repair	
266 T	raining	2,473
272 P	Professional Services	700
311 C	CO/Building Improvements	2,000
318 C	CO/Equipment	5,600
Sub-To		24,975
	ment Total	24,975
FUND	TOTAL	24,975
414 I	ndigent Fund	
	Manager	
	Professional Services	201,443
	Medicaid 1/16 Gross Receipts/Intercept	
Sub-To	stal	133,830
	ment Total	335,273
		335,273
TUND	TOTAL	335,273
	EMS Fund	
10 N	Manager	
	/ehicle Fuel	0
	Medical Supplies	0
231 Ir	mmunizations	. 0
	CO/Equipment	32,290
Sub-To		32,290
	ment Total	32,290
	TOTAL	
UNU	IVIAL	32,290
416 C	DWI Seizure Ordinance	
	Manager	
	owing	200
	egal Services	800
		. 1,200
Sub-To	ıtal	2,000
Depart	ment Total	2,000
	TOTAL	
	3 W 1 (7) km	2,000
	5011.0	
440 -	MCH Grant	
	Manager	
10 N		
1 0 N	Maintenance	0
1 0 N		
10 N 203 N 204 B	Maintenance	0 0

j

207	Telephone			0	THE RESERVE OF THE PERSON OF T
208	Electricity		†	0	
209	Heating/Gas				
210	Water			0	
		•		0	
219	Office Supplies			0	
272	Professional Services			. 0	
274	Strengths		1	0	
309	Administrative Fees		 		
				0	
310			1	0	
311	Technical Support			0	
312	Community Awareness			0	
313	Stipends				
				0	
	Total			<i>o</i>	
Depa	artment Total			0	
•	,				
9	Tuesday of All				
	Transportation				
201	Vehicle Maintenance/Repair			5,000	
202	Vehicle Fuel			10,000	
203	Maintenace Contracts				
				0	
205	Mileage/PerDiem			0	
207				720	
212	Property/Liability Insurance			5,000	
219	Office supplies				
			ļ	1,000	
266	Training		<u> </u>	660	
272				67,180	
617	CO/Vehicle			6,500	
	CO/Equipment				
	Total			3,500	
				99,560	
Depa	ertment Total	l		99,560	
14	Covering Kids	-	-		
			<u> </u>		
203	Maintenance Contracts		i	1,000	
204	Building Rent			5,400	
205	Mileage/PerDiem			1,000	
	Postage		-		
				500	
207	Telephone			2,500	
208	Electricity			1,500	
209	Heating/Gas	· · · · · · · · · · · · · · · · · · ·		1,500	
210	Water			1,500	
			ļ <u>.</u>	1,000	
219	Office Supplies			1,500	
272	Professional Services			56,350	
276	Outreach Materials			750	
	Leases		 		
			-	0	•
	Admin Fees			2,000	
Sub-		1		75,000	
Depa	rtment Total		1	75,000	
,5			 	7 3,000	
6	Drug Free Communities				
203	Maintenance Contracts			2,214	
204	Building Rent		 		
205				15,198	
	Mileage/PerDiem			2,000	
206	Postage			370	
207	Telephone			3,200	
208	Electricity		 	1,350	
209	Heating/Gas		1 - 2		
				1,350	
210	Water			500	_
219	Office Supplies			1,500	
272	Professional Services	1	+		
276				69,768	7
	Outreach Materials			0	
	Leases			0	
310	Admin Fees			0	
Sub-			 		
		-		97,450	
uepa	rtment Total		1	97,450	
· .					29
		1	1		

j

19	LCHP Lovelace		Τ
219		1,000	
272	Professional Services	3,000	
276	Outreach Materials	1,000	
	Total	5,000	
	nrtment Total	5,000	
	- Total	3,000	
18	RPHCA		
272	Professional Services	. 108,000	
273	Prior Year	9,000	
	Total	117,000	
Depa	artment Total	117,000	
	D TOTAL	394,010	1
	Deer E W. J. R. J. Even	334,010	J
420	Compostionalistic		
	Corrections/Jail Fund		
70	Adult Male Detention		
172		833,634	
173	Inmate Medical	4,172	
	Telephone	3,622	
	Total	841,428	
Depa	artment Total	841,428	
71	Adult Female Detention		
172	Care of Inmates	159,800	
173	Inmate Medical	3,000	
	Total	162,800	
Depa	rtment Total	162,800	
	·		
72	Juvenile Detention		
172	Care of Inmates	81,400	
173	Inmate Medical	3,000	
	Total	84,400	
Depa	rtment Total	84,400	
	<u>.</u>		
73	Community Monitoring		
63	PERA Matching	1,686	
64	FICA Matching	1,410	
65	Health Insurance Matching	3,369	
67	Retiree Health Matching	240	
102	Full Time Salaries	18,425	
103	Part Time Salaries	0	
106	Worker's Comp. Fees	5	
107 Sub-	Insurance Fees	8	
	Vehicle Maintenance/Repair	25,142	
	Vehicle Fuel	1,088	
205	Mileage/Per Diem	2,400	
	Telephone	1,320)
	Equipment Maintenance/Repair	15,000	
219	Office Supplies	15,000	
	Professional Services	1,080	
Sub-		20,888	
	rtment Total	46,029	<u></u>
		~0,029	
74	Transportation/Extradiction of Prisoners		+
63	PERA Matching	5,921	+
64	FICA Matching	859	
65	Health Insurance Matching	15,580	
67	Retiree Health Matching	770	
102	Full Time Salaries	59,208	
	Overtime Salaries	39,200	
			1 .
1100	Worker's Comp. Fees	12	
	Worker's Comp. Fees Insurance Fees	18	

Sub-to	ntal		P. 10. 10. 10.10
	Vehicle Maintenance/Repair		82,387
	Vehicle Fuel		3,155 8,880
	Professional Services		
	CO/Vehicle		4,200
Sub-te			25,000
	tment Total		41,235
			123,622
FUNL	O TOTAL		1,258,279
423	Environment Gross Receipts		
10	Manager .		
351	Bond Payment		0
	Loan Intercept		72,000
Sub-to			72,000
Depar	tment Total		72,000
	TOTAL		
I OIVE	JIOIAL		72,000
424	GO Bond/Judicial Complex Proceeds		
10	Manager	<u> </u>	
	Judicial Complex		103,862
Sub-to			
	tment Total		103,862
	O TOTAL	·	103,862
FUNL	TOTAL		103,862
562	General Obligation Bond		
	Manager		
	Bond Payment		300,000
Sub-to			300,000
	tment Total		300,000
	TOTAL		
1 0141	TOTAL	·	300,000
600	Safety Program		
10	Manager		
	Safety Equipment		
Sub-to	Salety Equipment		30,000
			30,000
	tment Total		30,000
FUNL	TOTAL		30,000
CO 4	01-11 D. C		
	Civil Defense Fund		
	FY 2004-05 EMPG		
	PERA Matching		1,237
	FICA Matching		1,126
65 I	Health Insurance Matching		1,734
	Retiree Health Matching		176
	Full Time Salaries		13,520
	Overtime		1,200
	Worker's Comp Fees		5
	nsurance Fees		8
Sub-to			19,006
201 \	Vehicle Maintenance/Repair		895
202 \	Vehicle Fuel		1,500
	Mileage/Per Diem		500
	Telephone		665
218 E	Equipment Maintenance/Repair		650
219	Office Supplies		719
241	Communication/Maintenance/Repair		210
	Safety Equipment		250
248		 	
	raining .		
266	Training CO/Equipment		605
266	CO/Equipment		605 0 5,994

88	EV COOF OO EMBO	
	FY 2005-06 EMPG	
63	PERA.Matching	1,237
64	FICA Matching	1,126
65	Health Insurance Matching	1,734
67	Retiree Health Matching	 176
102	Full Time Salaries	13,520
104	Overtime	
		1,200
	Worker's Comp Fees	4
107	Insurance Fees	8
Sub-	total .	19,005
201	Vehicle Maintenance/Repair	895
202	Vehicle Fuel	1,500
205	Mileage/Per Diem	 500
207		
	Telephone	 665
218	Equipment Maintenance/Repair	650
219	Office Supplies	630
241	Communication/Maintenance/Repair	210
248	Safety Equipment	250
	Training	695
617	CO/Equipment	. 0
Sub-		
		 5,995
Depa	artment Total	25,000
96.	FEMA Grant	
288	Mitigation Grant	14,185
	Emergency Operations Plan Grant	30,000
Sub-		
		44,185
Depa	ertment Total	 44,185
Fun	d Total	94,185
605	IDW/ Program Fund	
	DWI Program Fund	
10	Manager	-
10	Manager	2.425
10 63	Manager PERA Matching	2,425
10 63 64	Manager PERA Matching FICA Matching	2,027
10 63 64 65	Manager PERA Matching FICA Matching Health Insurance Matching	2,027 657
10 63 64 65 67	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching	2,027 657 345
10 63 64 65 67 102	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries	2,027 657 345 26,500
10 63 64 65 67 102 104	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime	2,027 657 345
10 63 64 65 67 102 104 105	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday	2,027 657 345 26,500
10 63 64 65 67 102 104 105	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday	2,027 657 345 26,500 8,028
10 63 64 65 67 102 104 105	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees	2,027 657 345 26,500 8,028 0
10 63 64 65 67 102 104 105 106	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees	2,027 657 345 26,500 8,028 0 9
10 63 64 65 67 102 104 105 106 107 <i>Sub-</i>	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees	2,027 657 345 26,500 8,028 0 9 16 40,007
10 63 64 65 67 102 104 105 106 107 \$ub-	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees total Operating Costs	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000
10 63 64 65 67 102 104 105 106 107 <i>Sub</i> - 111 205	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees total Operating Costs Mileage/Per Diem	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493
10 63 64 65 67 102 104 105 106 107 <i>Sub</i> - 111 205 219	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees total Operating Costs Mileage/Per Diem Office Supplies	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$sub-	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees total Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment total	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$sub-	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- Depared	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment Internet Total	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- Depart	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal artment Total Community DWI Grant	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- Depart	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal artment Total Community DWI Grant FICA Matching	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- Depart	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal artment Total Community DWI Grant	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000
10 63 64 65 67 102 104 105 106 107 Sub- 111 205 219 272 617 Sub- Depart	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal mrtment Total Community DWI Grant FICA Matching Overtime	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000
10 63 64 65 67 102 104 105 106 107 Sub- 111 205 219 272 617 Sub- Depart	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment total artment Total Community DWI Grant FICA Matching Overtime total	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- Departure	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment total artment Total Community DWI Grant FICA Matching Overtime total Office Supplies	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 2,125 586
10 63 64 65 67 102 104 105 106 107 <i>Sub</i> - 219 272 617 <i>Sub</i> - 04 104 <i>Sub</i> - 219 272 64 104 <i>Sub</i> - 219	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment total artment Total Community DWI Grant FICA Matching Overtime total Office Supplies Professional Services	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 586 3,625
10 63 64 65 67 102 104 105 106 107 \$ub- 219 272 617 \$ub- 219 24 104 \$ub- 219 272 64 104 \$ub- 219 272 64	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment total artment Total Community DWI Grant FICA Matching Overtime total Office Supplies Professional Services CO/Equipment	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 2,125 586 3,625 0
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- 12 64 104 \$ub- 219 272 617 \$ub- 5ub- 5ub- 64 104 105 106 107 106 107 107 108 109 109 109 109 109 109 109 109 109 109	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal artment Total Community DWI Grant FICA Matching Overtime total Office Supplies Professional Services CO/Equipment FICA Matching Overtime total Office Supplies Professional Services CO/Equipment total	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 586 3,625
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- 12 64 104 \$ub- 219 272 617 \$ub- 5ub- 5ub- 64 104 105 106 107 106 107 107 108 109 109 109 109 109 109 109 109 109 109	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees fotal Operating Costs Mileage/Per Diem Office Supplies Professional Services CO/Equipment fotal artment Total Community DWI Grant FICA Matching Overtime total Office Supplies Professional Services CO/Equipment FICA Matching Overtime total Office Supplies Professional Services CO/Equipment total	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 586 3,625 0 4,211
10 63 64 65 67 102 104 105 106 107 \$ub- 111 205 219 272 617 \$ub- 12 64 104 \$ub- 219 272 617 \$ub- 5ub- 5ub- 64 104 105 106 107 106 107 107 108 108 109 109 109 109 109 109 109 109 109 109	Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Overtime Shift Differential/Holiday Worker's Comp Fees Insurance Fees Insurance Fees Mileage/Per Diem Office Supplies Professional Services CO/Equipment total artment Total Community DWI Grant FICA Matching Overtime total Office Supplies Professional Services CO/Equipment	2,027 657 345 26,500 8,028 0 9 16 40,007 2,000 2,493 3,500 32,000 0 39,993 80,000 0 2,125 2,125 2,125 586 3,625 0

.

64 FICA Matching	9 16 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
65	242 242 242 242 242 242 242
65 Health Insurance Matching 1, 67 Retire Health Matching 30, 102 Full Time Salaries 30, 106 Worker's Comp Fees	242 242 242 242 242 242 242
67 Retiree Health Matching 30,0 102 Full Time Salaries 30,0 108 Worker's Comp Fees 30,0 107 Insurance Fees 37,1 108 Sub-Total 37,2 111 Operating Costs 37,2 129 Office Supplies 37,2 129 Office Supplies 37,2 120 Professional Services 37,2 121 Operatment Total 37,3 123,5 Operatment Total 37,3 123,5 Operatment Total 37,3 124 Operatment Total 37,3 125 Operatment Total 37,3 126 Operatment Total 37,3 127 Operatment Total 37,3 128 Operatment Total 37,3 129 Operatment Total 37,3 120 Operatment Total 37,3 121 Operatment Total 37,3 122 Operatment Total 37,3 123 Operatment Total 37,3 124 Operatment Total 37,3 125 Operatment Total 37,3 126 Operatment Total 38,4 127 Operatment Total 38,4 128 Operatment Total 38,4 129 Operatment Total 38,4 120 Operatment Total 38,4 121 Operatment Total 38,4 122 Operatment Total 38,4 123 Operatment Total 38,4 124 Operatment Total 38,4 125 Operatment Total 38,4 126 Operatment Total 38,4 127 Operatment Total 38,4 128 Operatment Total 38,4 129 Operatment Total 38,4 120 Operatment Total 38,4 121 Operatment Total 38,4 122 Operatment Total 38,4 123 Operatment Total 38,4 124 Operatment Total 38,4 125 Operatment Total 38,4 126 Operatment Total 38,4 127 Operatment Total 38,4 128 Operatment Total 38,4 129 Operatment Total 38,4 120 Operatment Total 38,4 121 Operatment Total 38,4 122 Operatment Total 38,4 123 Operatment Total 38,4 124 Operatment Total 38,4 125 Operatment Total 38,4 126 Operatment Total 38,4 127 Operatment Total 38,4 128 Operatment Total 38,4 129 Operatment Total 38,4 120 Operatment Total 38,4 121 Operatment Total 38,4	990 99 16 900 000 0 0 0 0 0 0 0 0 0 0 0
102 Full Time Salaries 30,0 106 Worker's Comp Fees 107 Insurance Fees 37,4 108 Insurance Fees 37,4 111 Operating Costs 37,4 111 Operating Costs 37,5 205 Mileage/Per Diem 219 Office Supplies 272 Professional Services 31,5 205 Mileage/Per Diem 31,5 206 Energy Conservation Program 31,5 207 FUND TOTAL 123,5 208 Energy Conservation Program 10 Manager 350 Loan Payment 32,5 208 Energy Conservation Program 12,5 209 FUND TOTAL 12,7 200 FUND TOTAL 12,7 201 FUND TOTAL 12,7 202 Maintenance Contracts 8,8 203 Maintenance Contracts 8,1 204 Equipment Maintenance/Repair 8,1 205 FUND TOTAL 8,1 206 Reappraisal Fund 8,1 207 FUND TOTAL 8,1 208 FUND TOTAL 8,1 209 FUND TOTAL 8,1 200 FUND TOTAL	000 9 16 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
106 Worker's Comp Fees	9 16 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
107 Insurance Fees 37,5	16
Sub-Total 37,3 111 Operating Costs 205 Mileage/Per Diem 219 Office Supplies 272 Professional Services 326-Total 37,3 Department Total 323,5 FUND TOTAL 123,5 606 Energy Conservation Program 10 Manager 350 Loan Payment 32,2 Department Total 12,2 FUND TOTAL 3,4 FUND TOTAL 3,5 Conservation Program 3,5 3,5 Conservation Program 3,5 3,5 Conservation Program 3,5 3,5 Conservation Program 3,5 Conserv	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 200 36
111 Operating Costs 205 Mileage/Per Diem 219 Office Supplies 272 Professional Services 272 Professional Services 273 Department Total 37,7 FUND TOTAL 123,5 606 Energy Conservation Program 10 Manager 350 Loan Payment 12,	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 200 36
111 Operating Costs 205 Mileage/Per Diem 219 Office Supplies 272 Professional Services 272 Professional Services 273 Department Total 37,7 FUND TOTAL 123,5 606 Energy Conservation Program 10 Manager 350 Loan Payment 12,	0 0 0 0 0 0 36 242 242 242 242 242
205 Mileage/Per Diem 219 Office Supplies 272 Professional Services 3272 Professional Services 3274 3774 3774 3774 3775 4784 3775 4785 3775 4785 3785 3785 3785 3785 3785 3785 3785 3785 3785 3785 38	0 0 0 0 0 36 36 242 42 42 42
219 Office Supplies 272 Professional Services	0 0 0 0 36 36 242 242 242 242 242 242
272 Professional Services Sub-Total 37,3	0 0 0 36 36 242 242 242 242 242 242 242
Sub-Total 37, 5 123, 5	0 200 36 242 242 242 242 242 242 242 242
Department Total 37,5 FUND TOTAL 123,5	0 200 36 242 242 242 242 242 242 242 242
Department Total 37,5 FUND TOTAL 123,5	242 242 242 242 242 242 242
FUND TOTAL	242 242 242 242 242 340 0
606 Energy Conservation Program 10 Manager 350 Loan Payment 12,	242 242 242 242 242 242
10 Manager 350 Loan Payment 12, 5ub-total 12, 12, 12, 12,	242 242 42 42 040 0
10 Manager 350 Loan Payment 12, 5ub-total 12, 12, 12, 12,	242 242 42 42 040 0
10 Manager 350 Loan Payment 12, 5ub-total 12, 12, 12, 12,	242 242 42 42 040 0
350 Loan Payment 12,	242 242 42 42 040 0
Sub-total 12,3 Department Total 12,3 FUND TOTAL 12,2 609 Treasurer's Fee 30 Treasurer 203 Maintenance Contracts 8, 218 Equipment Maintenance/Repair 8,4 Department Total 8,5 Department Total 8,6 FUND TOTAL 8,6 610 Reappraisal Fund 8,6 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 67 Retiree Health Matching 68 103 Part Time Salaries 6,6 64 FICA Matching 66 65 Retiree Health Matching 67 Retiree Health Matching 68 68 PERA Matching 69 Part Time Salaries 69 103 Part Time Salaries 60 104 FICA Matching 67 Retiree Health Matching 67 105 Part Time Salaries 68 68 PERA Matching 69 106 PERA Matching 69 107 Part Time Salaries 69 108 Part Time Salaries 69 109 Part Time Salaries 60 100 Part T	242 242 42 42 040 0
Sub-total 12,3 Department Total 12,3 FUND TOTAL 12,2 609 Treasurer's Fee 30 Treasurer 203 Maintenance Contracts 8, 218 Equipment Maintenance/Repair 8,4 Department Total 8,5 Department Total 8,6 FUND TOTAL 8,6 610 Reappraisal Fund 8,6 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 67 Retiree Health Matching 68 103 Part Time Salaries 6,6 64 FICA Matching 66 65 Retiree Health Matching 67 Retiree Health Matching 68 68 PERA Matching 69 Part Time Salaries 69 103 Part Time Salaries 60 104 FICA Matching 67 Retiree Health Matching 67 105 Part Time Salaries 68 68 PERA Matching 69 106 PERA Matching 69 107 Part Time Salaries 69 108 Part Time Salaries 69 109 Part Time Salaries 60 100 Part T	242 242 42 42 040 0
Department Total 12,3 12,3 12,5 12	040
FUND TOTAL 12,2 609 Treasurer's Fee 30 Treasurer 203 Maintenance Contracts 8, 218 Equipment Maintenance/Repair 8, Sub-total 8, Department Total 8, FUND TOTAL 8, 610 Reappraisal Fund 8, 10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries 6,	040
609 Treasurer's Fee 30 Treasurer 203 Maintenance Contracts 8, 218 Equipment Maintenance/Repair Sub-total 8, Department Total 8, FUND TOTAL 8, 610 Reappraisal Fund 10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries	040
609 Treasurer's Fee	040
30 Treasurer 203 Maintenance Contracts 8,	0
30 Treasurer 203 Maintenance Contracts 8,	0
203 Maintenance Contracts 8,	0
203 Maintenance Contracts 8,	0
218 Equipment Maintenance/Repair 8,0 8,0	0
Sub-total 8,0	
Department Total 8,0 8,0 8,0 8,0 8,0 8,0 8,0 8,0	
FUND TOTAL 610 Reappraisal Fund 10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries 8,6	040
FUND TOTAL 610 Reappraisal Fund 10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries 8,6)40
610 Reappraisal Fund 10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries	
10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries	40
10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries	
10 Manager 63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries	
63 PERA Matching 64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries 6,	
64 FICA Matching 67 Retiree Health Matching 103 Part Time Salaries 6,	
67 Retiree Health Matching 103 Part Time Salaries 6,	588
103 Part Time Salaries 6,	491
103 Part Time Salaries 6,	83
	422
I TOO INDOCKERS LOOK PAGE	9
	593
111 Operating Costs	0
201 Vehicle Maintenance/Repair 1,	485
	400
	704
	830
	545
218 Equipment Maintenance/Repair 5	600
	840
	888
	445
	000
266 Training 4	200
269 Membership Dues/Subscriptions	210
	000
	147
	2 "F 1
FUND TOTAL 86.	740
	740
612 Clerk's Equipment Fund	740
10 Manager	740
	740
	740 740
218 Equipment Maintenance/Repair 33	740 740

.

t .	44,071
t	44,071
t	
t	l
	0
	0
	0
	0
	0
	0
	0
·	0
linic	
air	1,600
	1,600
	1,600
	1,600
·	
	0
	0
	0
	0
	0
	0
	0
	0
1	0
	0
	0
	0
	0
	0
	0
	0
	<u> </u>
	. 0
	0
	0
	0
	0
	0
	linic

1400		·	
106	Worker's Comp Fees		0
	Insurance Fees		0
Sub-			0
216	Food		0
225	Kitchen Supplies		0
	Training		0
Sub-			0
Depa	rtment Total		. 0
FUN	D TOTAL		0
634	Seniors Cash in Lieu		
10			
	Manager		
	Food		0
Sub-			0
	rtment Total		0
FUN	D TOTAL		.0
635	Seniors Capital Outlay		
	Manager		
	CO/Equipment		
Sub-1			0
			0
	rtment Total		0
FUN	D TOTAL .		0
636	Seniors Title V		
	Manager		,
	PERA Matching		0
Sub t	ir Live Matering		
Sub-			0
			0
	rtment Total		
FUN	D TOTAL		0
641	Dr. Saul Scholarship Fund		
10	Manager		
	Professional Services		101
Sub-t			101

	rtment Total		101
FUN	D TOTAL	•	101
650	Estancia Basin Water Study		
	Manager		
	Professional Services		785
Sub-t	L		785
	rtment Total		785
FUN	D TOTAL		785
675	Rural Addressing		
83	1/4% Tax		·
			44.700
	Signs		14,720
Sub-t			14,720
	rtment Total		14,720
FUN	D TOTAL		14,720
680	NM Energy, Minerals & Resource Grant		
10	Manager		
	Wildland Fire Equipment		0
	Needs Assessment		0
Sub-t		•	0
Depa	rtment Total		0 3:

FIIN	ID TOTAL		0	
- 1 014	I I I I I I I I I I		× ·	
685	Code Enforcement			
8	Planning & Zoning		645	
201	Vehicle Maintenance/Repair		2,400	
202	Vehicle Fuel		1,000	
	Telephone Equipment Maintenance/Repair		1,000	
210	Printing/Publishing		530	
	Field Supplies		300	
	Legal Services		2,825	
	total		8,700	
	artment Total		8,700	
			8,700	
FUN	ID TOTAL		0,700	
	Domestic Violence Grant			
10	Manager			
63	PERA Matching		4,548	•
64	FICA Matching		3,802	
65	Health Insurance Matching		9,760	
67	Retiree Health Matching		646	
102	Full Time Salaries		49,704	
106	Worker's Comp Fees		13	
107	Insurance Fees		24	
	Total		68,497	
203			0	
204	Building Rent		6,000	
205	Mileage/PerDiem		1,000	
206	Postage .		0	
207	Telephone		2,000	
208	Electricity		900	
209	Heating/Gas		700	
210	Water		0	
219	Office Supplies		500	· · · · · ·
221	Printing/Publishing		500	
266	Training		1,970 8,383	
272	Professional Services			
281	Program Supervision		0	
	Treatment Contracts		0	
	Administration Cost		0	
	CO/Equipment -Total		21,953	· · ·-
			90,450	
	artment Total			
FUN	ND TOTAL		90,450	ļ
	 			
692				
10	Manager			ļ:
219			1,000	
	Professional Services		0	ļ
617			11,406	
	-Total		12,406	ļ
	artment Total		12,406	<u> </u>
FUI	ND TOTAL		12,406	
693	Forest Reserve			
10	Manager			
272			16,006	
	-Total		16,006	1
	artment Total		16,006	<u> </u>
W6D				1
	ND TOTAL	!	16,006	1

,

	COPS More Grant			
10	Manager			
63	PERA Matching		. 0	
Sub-			0	
Depa	rtment Total		0	
FUN	D TOTAL		0	
	·			
801	Universal Hiring 2002			
10	Manager			
63	PERA Matching		5,666	
64	FICA Matching		2,578	
65	Health Insurance Matching		. 10,301	
67	Retiree Health Matching		737	
	Full Time Salaries		56,660	
	Worker's Comp Fees		18	
107	Insurance Fees		32	
Sub-			75,992	
Sub-			0	
	rtment Total		75,992	_
FUN	D TOTAL		75,992	
000				
	Universal Hiring Grant			
10	Manager			
63	PERA Matching		0	
64	FICA Matching		0	
65	Health Insurance Matching	<u> </u>	0	
67	Retiree Health Matching		0	
102	Full Time Salaries		0	
106	Worker's Comp Fees		0	
107	Insurance Fees		0	
	Total		· · · · · · · · · · · · · · · · · · ·	
	Total Total	-		
	rtment Total		0	
FUN	D TOTAL	<u> </u>	0	
002	Logiclative Appropriations	-		
	Legislative Appropriations			
10	Manager		64.004	ļ
628	2003 Mtair Seniors 2004-274		\$1,334	
634	2003 McVFD G990 2002 Medical Clinic - DOH		\$0	1
	LAULA MOGUCOLL UDIO LICIH	1		
637			\$0	
637 632	2002 Medical Clinic 926		\$0	
637 632 636	2002 Medical Clinic 926 McIntosh Senior Center		\$0 \$0	
637 632 636 646	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405		\$0 \$0 \$0	
637 632 636 646 647	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49		\$0 \$0 \$0 \$0	
637 632 636 646 647 648	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot		\$0 \$0 \$0 \$0 \$0 \$15,000	
637 632 636 646 647 648 649	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062		\$0 \$0 \$0 \$0 \$0 \$15,000 \$0	
637 632 636 646 647 648 649 651	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063		\$0 \$0 \$0 \$0 \$15,000 \$17,779	
637 632 636 646 647 648 649 651 656	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment		\$0 \$0 \$0 \$0 \$15,000 \$0 \$17,779	
637 632 636 646 647 648 649 651 656 657	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183		\$0 \$0 \$0 \$0 \$15,000 \$0 \$17,779 \$0 \$0	
637 632 636 646 647 648 649 651 656 657	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel		\$0 \$0 \$0 \$0 \$15,000 \$0 \$17,779 \$0 \$0 \$20,000	
637 632 636 646 647 648 649 651 656 657 658	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment		\$0 \$0 \$0 \$0 \$15,000 \$0 \$17,779 \$0 \$0 \$20,000 \$75,000	
637 632 636 646 647 648 649 651 656 657 658 659 660	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle		\$0 \$0 \$0 \$0 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$20,000	
637 632 636 646 647 648 649 651 656 657 658 659 660	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff' Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff' Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations		\$0 \$0 \$0 \$0 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$20,000 \$30,000	
637 632 636 646 647 648 649 651 656 657 658 659 660 661 662	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff' Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff' Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Road Equipment		\$0 \$0 \$0 \$0 \$15,000 \$0 \$17,779 \$0 \$0 \$20,000 \$75,000 \$30,000 \$75,000	
637 632 636 646 647 648 649 651 656 657 658 659 660 661 662 663	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Road Equipment 2005 TC Sheriff's Vehicle/Equipment		\$0 \$0 \$0 \$15,000 \$17,779 \$0 \$17,779 \$0 \$20,000 \$75,000 \$30,000 \$75,000 \$80,000	
637 632 636 646 647 648 649 651 656 657 658 659 660 661 662 663 664	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Road Equipment 2005 TC Sheriff's Vehicle/Equipment		\$0 \$0 \$0 \$15,000 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$30,000 \$75,000 \$80,000 \$115,000	
637 632 636 646 647 648 649 651 656 657 658 669 660 661 662 663 664 665	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Sheriff's Vehicle/Equipment 2005 TC Sheriff's Vehicle/Equipment 2005 TC Sheriff's Vehicle/Equipment		\$0 \$0 \$0 \$15,000 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$30,000 \$75,000 \$80,000 \$115,000 \$75,000	
637 632 636 646 647 648 649 651 656 657 658 659 660 661 662 663 664 665 Sub	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Road Equipment 2005 TC Sheriff's Vehicle/Equipment 2005 TC Sheriff's Vehicle/Equipment 2005 Torreon Park Equipment		\$0 \$0 \$0 \$15,000 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$20,000 \$30,000 \$75,000 \$80,000 \$115,000 \$75,000 \$75,000	
637 632 636 646 647 648 649 651 656 657 658 669 660 661 662 663 664 665 Sub-	2002 Medical Clinic 926 McIntosh Senior Center 2003 Medical Clinic 22/405 2004 Medical Clinic 117.49 2004 Estancia Senior Center Parking Lot 2004 Sheriff Department BP Vest G1062 2004 McVFD Tanker G1063 2004 Medical Clinic - Medical/Dental Equipment 2004 Sheriff Department Vehicle/Equipment G2183 2005 JC Renovations/Remodel 2005 Manzano Park Equipment 2005 Animal Shelter Vehicle 2005 TC Courthouse Renovations 2005 TC Sheriff's Vehicle/Equipment 2005 TC Sheriff's Vehicle/Equipment 2005 TC Sheriff's Vehicle/Equipment		\$0 \$0 \$0 \$15,000 \$15,000 \$17,779 \$0 \$0 \$20,000 \$75,000 \$30,000 \$75,000 \$80,000 \$115,000 \$75,000	

804	Drug Education Fund		
	Manager		
I I	Operating Costs	20,000	
	Office Supplies	500	
	Training	5,000	
	Outreach Materials	6,000	
Sub-7		31,500	
Depa	rtment Total	31,500	
FUN	D TOTAL	31,500	
17			
805	Traffic Safety		
31	Operation DWI FY05		
	Overtime	684	
Sub-		684	
617	CO/Equipment	. 0	
Sub-7			
Depa	rtment Total	684	
32	Operation Buckledown FY05		
	Overtime	0	
Sub-		0 .	
	rtment Total	0	
	D TOTAL	684	
808	Forest Service Grant		
	Manager	2.076	
	Overtime	3,276	
Sub-		3,276	
Sub-		0	
	rtment Total	3,276	
FUN	D TOTAL	3,276	
809	BPV Grant		
10	Manager		
236	Uniforms	199	
Sub-		199	
Depa	rtment Total	199	
FUN	D TOTAL	199	
810	Cops In Schools		
10	Manager		
63	PERA Matching	11,824	
64	FICA Matching	1,715	
65	Health Insurance Matching	21,822	
67	Retiree Health Matching	1,537	
	Full Time Salaries	118,244	
106		36	
	Insurance Fees	64	
	Total	155,242	
	artment Total	155,242	
FUN	ID TOTAL	155,242	
011	Emergency-911 Fund		
7	Rural Addressing		
203	Maintenance Contracts	7,200	
		1,260	
205			
207		1,070	
218	Equipment Maintenance/Repair	600	
	Office Supplies	0	
221	Printing/Publishing	1,920	
242	Signs	2,717	-

	Training	1,790
	Membership Dues	25
Sub-		16,582
Depa	rtment Total	16,582
80	Dispatch	
63	PERA Matching	9,264
64	FICA/Medicare Matching	8,968
65	Health Insurance Matching	9,217
67	RHC Matching	1,316
102	Full Time Salaries	101,244
104	Overtime	5,200
105	Shift Differential/Holiday Pay	10,790
	Worker's Comp Fee	27
	Insurance Fees	32
Sub-		146,058
	Maintenance Contracts	89,209
	Mileage/Per Diem	1,760
	Telephone	10,440
	Electricity	684
	Heating/Gas	1,224
215	Building Maintenance/Repair	3,300
218	Equipment Maintenance/Repair	4,350
221	Printing/Publishing	180
	Training	640
	Membership Dues	45
	CO/Building Improvements	16,671
	CO/Grounds Improvements	4,500
Sub-		133,003
	rtment Total	279,062
84	Emergency Management	
	Vehicle Fuel	2,000
	Safety Equipment	0
617	CO/Equipment	14,582
	Total	16,582
Depa	rtment Total	16,582
85	DFA Training Grant	
266	Training	7,000
	Total	7,000
Depa	ertment Total	7,000
94	EMS Funds	
202	Vehicle Fuel	12,668
266	Training	0
	CO/Equipment	25,000
	Total	37,668
	ortment Total	37,668
FUN	D TOTAL	356,894
Gra	nd Total Expenditures	9,815,965
-	•	
1		

j

				et i i		•				
	· · · · · · · · · · · · · · · · · · ·									<u>/</u>
Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins.	Work. Comp.	Total
Road Shop				·						
402-11-102	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$8,266	\$16	\$9	\$28,188
	Department Total		\$16,848	\$1,289	\$1,542	\$219	\$8,266	\$16	\$9	\$28,188
	Fund Total		\$384,746	\$29,433	\$31,366	\$4,456	\$85,499	\$288	\$171	\$535,959
Detention										
420-73-102	Detention/DV Coord.	40	\$18,425	\$1,410	\$1,686	\$240	\$3,369	\$8	\$5	\$25,142
	Department Total		\$18,425	\$1,410	\$1,686	\$240	\$3,369	\$8	\$5	\$25,142
420-74-102	Transport Deputy	80	\$30,878	\$448	\$3,088	\$401	\$7,790	\$16	\$9	\$42,630
420-74-102	Transport Deputy	80	\$28,330	\$411	\$2,833	\$368	\$7,790	\$16	\$9	\$39,757
	Sub-Total		\$59,208	\$859	\$5,921	\$770	\$15,580	\$32	\$18	\$82,387
420-74-104	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$59,208	\$859	\$5,921	\$770	\$15,580	\$32	\$18	\$82,387
	Fund Total		\$77,633	\$2,268	\$7,607	\$1,009	\$18,949	\$40	\$23	\$107,529
Civil Defense		-								
604-87-102	Emergency Coord.	4.0	\$13,520	\$1,034	\$1,237	\$176	\$1,734	\$8	\$5	\$17,714
	Sub-Total		\$13,520	\$1,034	\$1,237	\$176	\$1,734	\$8	\$5	\$17,714
604-87-104	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		\$14,720	\$1,126	\$1,237	\$176	\$1,734	\$8	\$5	\$19,006
604-88-102	Emergency Coord.	40	\$13,520	\$1,034	\$1,237	\$176	\$1,734	\$8	\$4	\$17,713
	Sub-Total		\$13,520	\$1,034	\$1,237	\$176	\$1,734	\$8	\$4	\$17,713
604-88-104	Overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
004-00-104	Sub-Total		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	Department Total		\$14,720	1	\$1,237	\$176	\$1,734	\$8	\$4	\$19,005
	Fund Total		\$29,440	\$2,252	\$2,474	\$352	\$3,468	\$16	\$9	\$38,011
DW I		-								
605-10 - 102	DWI Coordinator	80	\$26,500	\$2,027	\$2,425	\$345	\$657	\$16	\$9	\$31,979
605-10-104	Overtime	+	\$8,028	\$0	\$0	\$0	\$0	\$0	\$0	\$8,028
605-13-102	Teen Court Coord.	80	\$30,000	\$2,295	\$2,745	\$390	\$1,745	\$16	\$9	\$37,200
	Department Total		\$34,528	\$2,027	\$2,425	\$345	\$657	\$16	\$9	\$40,007
				<u> </u>						45

marker 46 - 12 P		1000	Annual	F. F. M. J. S. S. F.	Auring Physical Medical	Retiree	Health	Ins.	Work.	
Department	Job Title	HR	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
C.D.W.I.										
605-12-104	Overtime Salaries	 	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$2.42E
000 12 10-	Department Total		\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$2,125 \$2,125
	Department Total		ΨΖ,120	ΨΟ	ΨΟ	40	ΨΟ	ΨΟ	φυ	Dhay i hard
Reappraisal										
610-10-103	Clerk	38	\$6,422	\$491	\$588	\$83	\$0	\$0	\$9	\$7,593
	Fund Total		\$6,422	\$491	\$588	\$83	\$0	\$0	\$9	\$7,593
										·
Domestic Violen	O'mpodest.									
690-10-102	Detention/DV Coord.	40	\$18,425	\$1,410	\$1,686	\$240	\$3,369	\$8	\$4	\$25,141
690-10-102	Admin. Assistant	80	\$31,279	\$2,393	\$2,862	\$407	\$6,391	\$16	\$9	\$43,356
	Fund Total		\$49,704	\$3,802	\$4,548	\$646	\$9,760	\$24	\$13	\$68,497
UHP Grant 2002	## (#\$\$\$\$									
801-10-102	Sheriff's Deputy	80	\$28,330	\$2,167	\$2,833	\$368	\$2,511	\$16	\$9	\$36,235
801-10-102	Sheriff's Deputy	80	\$28,330	\$411	\$2,833	\$368	\$7,790	\$16	\$9	\$30,233
00.10.102	Fund Total	00	\$56,660	\$2,578	\$5,666	\$737	\$10,301	\$32	\$18	\$75,992
			***************************************			,	,,	, , , , ,	*	***************************************
Traffic Safety	Operation DWI									
805-31-104	Overtime Salaries		\$684	\$0	\$0	\$0	\$0	\$0	\$0	\$684
	Department Total		\$684	\$0	\$0	\$0	\$0	\$0	\$0	\$684
	0 (1 0 11 1					·				
005 22 404	Operation Buckledow	n		ФО.	CO	\$0	60	Φ0	\$0	\$0
805-32-104	Overtime Salaries		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	Department Total Fund Total		\$0 \$684	\$0. \$0.	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$684
	Fund Total		Ψ004	φυ	φυ	ΨΟ	ΨΟ	40	- 	**************************************
Forest Service G	rant									
808-10-104	Overtime Salaries		\$3,276	\$0	\$0	\$0	\$0	\$0	\$0	\$3,276
	Department Total		\$3,276	\$0	\$0	\$0	\$0	\$0	\$0	\$3,276
Cops In Schools	Contraction and Contraction an		000,000		CO 000	6260	¢7 700	016	60	\$39,757
810-10-102	Sheriff's Deputy	80	\$28,330	\$411	\$2,833	\$368	\$7,790	\$16 \$16	\$9 \$9	\$34,390
810-10-102	Sheriff's Deputy	80	\$24,735	\$359 \$434	\$2,474 \$2,993	\$322 \$389	\$6,476 \$131	\$16 \$16	\$9	\$33,903
810-10-102	Sheriff's Deputy	80	\$29,931 \$35,248	\$434 \$511	\$2,993	\$458	\$7,425	\$16	\$9	\$47,192
810-10-102	Sergeant Fund Total	- 00	\$118,244	\$1,715	\$11,824	\$1,537	\$21,822	\$64	\$36	\$155,242
·	runa rotal		φ110,2 44	Ψ1,110	ψ11,024					
Grand Total			\$2,346,019	\$147,385	\$203,447	\$28,363	\$394,063	\$1,325	\$848	\$3,121,449
										46

-

. . .

Treasurer	Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	То
County Treasurer E \$42,640 \$3,262 \$3,902 \$554 \$7,790 \$16 \$9 \$55			62.08*02*V.00*1364*0								
County Treasurer E \$42,640 \$3,262 \$3,902 \$554 \$7,790 \$16 \$9 \$55	Treasurer	**************************************		· · · · · · · · · · · · · · · · · · ·							
Sub-Total \$42,640 \$3,262 \$3,902 \$554 \$7,790 \$16 \$9 \$554	The state of the second st	County Treasurer	Е	\$42.640	\$3,262	\$3.902	\$554	\$7,790	\$16	\$9	\$58,1
A											\$58,1
401-30-102 Special Deputy 80 \$22,499 \$1,721 \$2,059 \$292 \$131 \$16 \$9 \$22 \$201-30-102 M.H. Specialist 80 \$17,000 \$1,301 \$1,556 \$221 \$7,425 \$16 \$9 \$27 \$401-30-102 Office Clerk 80 \$17,908 \$1,377 \$1,847 \$234 \$131 \$16 \$9 \$22 \$201 \$201 \$1				. ,							
401-30-102 Special Deputy 80 \$22,499 \$1,721 \$2,059 \$292 \$131 \$16 \$9 \$22 \$201-30-102 M.H. Specialist 80 \$17,000 \$1,301 \$1,556 \$221 \$7,425 \$16 \$9 \$27 \$201-30-102 Office Clerk 80 \$17,908 \$1,377 \$1,847 \$234 \$131 \$16 \$9 \$27 \$201-30-102 Office Clerk 80 \$15,001 \$1,148 \$1,373 \$195 \$7,790 \$16 \$9 \$22 \$201-30-102 \$201-30-102 \$301-30-102 \$108,732 \$8,318 \$9,949 \$1,414 \$22,540 \$80 \$45 \$1	401-30-102	Deputy Treasurer	Α	\$36,234	\$2,772	\$3,315	\$471	\$7,063	\$16	\$9	\$49,8
M.H. Specialist 80											\$26,7
401-30-102 Office Clerk							\$221	\$7,425	\$16	\$9	\$27,5
Sub-Total S108,732 S8,318 S9,949 S1,414 S22,540 S80 S45 S151			80				\$234	\$131	\$16	\$9	\$21,4
Assessor		Office Clerk	80			\$1,373	\$195	\$7,790	\$16	\$9	\$25,5
Sub-Total \$1,200		Sub-Total				\$9,949	\$1,414	\$22,540	\$80	\$45	\$151,0
Sub-Total \$1,200									1	00	
Assessor	401-30-103										\$1,3
Sub-Total \$2,400 \$184 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2	•	Sub-Total		\$1,200	\$92	\$0	- \$0	\$0	\$0	\$9	\$1,3
Sub-Total \$2,400 \$184 \$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2	101 20 104	Overtime		\$2,400	\$184	90	\$0	\$0	\$0	\$0	\$2,5
Department Total \$154,972 \$11,855 \$13,851 \$1,968 \$30,330 \$96 \$63 \$213	401-30-104										\$2,5
Assessor E \$38,218 \$2,924 \$3,497 \$497 \$7,664 \$16 \$9 \$52 \$204 \$3,497 \$497 \$7,664 \$16 \$9 \$52 \$204 \$3,497 \$497 \$7,664 \$16 \$9 \$52 \$204 \$208 \$208 \$20966 \$1,604 \$1,918 \$273 \$7,790 \$16 \$9 \$32 \$200 \$401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$24 \$24 \$401-40-102 Appraiser 80 \$26,872 \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$0 \$0 \$24 \$24 \$200 \$200 \$100 \$200 \$200 \$200 \$200 \$200						<u> </u>			1		\$213,1
County Assessor E \$38,218 \$2,924 \$3,497 \$497 \$7,664 \$16 \$9 \$52		Department Total		Ψ101,012	Ψ11,000	\$10,001	Ψ1,000	+30,000	1	7.5	**********
County Assessor E \$38,218 \$2,924 \$3,497 \$497 \$7,664 \$16 \$9 \$52	Assessor	· ·									
Sub-Total \$38,218 \$2,924 \$3,497 \$497 \$7,664 \$16 \$9 \$52 401-40-102 Deputy Assessor A \$31,347 \$2,398 \$2,868 \$408 \$607 \$16 \$9 \$37 401-40-102 M.H. Appraiser 80 \$15,996 \$1,224 \$1,464 \$208 \$5,613 \$16 \$9 \$24 401-40-102 Livestock/Per Prop Clerk 80 \$20,966 \$1,604 \$1,918 \$273 \$7,790 \$16 \$9 \$32 401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$32 401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$32 401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$2 401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352	and the second of the second second second second	County Assessor	E	\$38,218	\$2,924	\$3,497	\$497	\$7,664	\$16		\$52,8
M.H. Appraiser 80 \$15,996 \$1,224 \$1,464 \$208 \$5,613 \$16 \$9 \$24 \$401-40-102 Livestock/Per Prop Clerk 80 \$20,966 \$1,604 \$1,918 \$273 \$7,790 \$16 \$9 \$32 \$401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$26 \$401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$35 \$401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$2 \$401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35						\$3,497	\$497	\$7,664	\$16	\$9	\$52,8
401-40-102 M.H. Appraiser 80 \$15,996 \$1,224 \$1,464 \$208 \$5,613 \$16 \$9 \$24 \$401-40-102 Livestock/Per Prop Clerk 80 \$20,966 \$1,604 \$1,918 \$273 \$7,790 \$16 \$9 \$32 \$401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$26 \$401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$32 \$401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$0 \$2 \$401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35 \$16 \$9 \$35 \$1601-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35 \$16 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$150 \$150 \$10,000 \$											
401-40-102 Livestock/Per Prop Clerk 80 \$20,966 \$1,604 \$1,918 \$273 \$7,790 \$16 \$9 \$32 401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$26 401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$39 401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$0 \$2 401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35 5ub-Total \$141,841 \$10,851 \$12,978 \$1,844 \$30,118 \$96 \$54 \$197	401-40-102	Deputy Assessor	Α	\$31,347	\$2,398	\$2,868	\$408				\$37,6
401-40-102 Deed Clerk 80 \$17,576 \$1,345 \$1,608 \$228 \$5,613 \$16 \$9 \$26 \$401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$35 \$401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$0 \$2 \$401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35	401-40-102	M.H. Appraiser	80	\$15,996	\$1,224						\$24,5
401-40-102 Appraiser 80 \$26,872 \$2,056 \$2,459 \$349 \$7,425 \$16 \$9 \$39 401-40-102 Mapper \$2,000 \$153 \$183 \$26 \$0 \$0 \$0 \$2 401-40-102 Appraiser 80 \$27,084 \$2,072 \$2,478 \$352 \$3,070 \$16 \$9 \$35 50b-Total \$141,841 \$10,851 \$12,978 \$1,844 \$30,118 \$96 \$54 \$197	401-40-102	Livestock/Per Prop Clerk	80	\$20,966						\$9	\$32,5
Appraiser State	401-40-102	Deed Clerk	80								\$26,3
401-40-102 Mapper	401-40-102	Appraiser	80								\$39,1
Sub-Total \$141,841 \$10,851 \$12,978 \$1,844 \$30,118 \$96 \$54 \$197	401-40-102	Mapper									\$2,3
Sub-Total P141,041 P10,001 P10,001 P001 P001	401-40-102		80								
Department Total \$180,059 \$13,775 \$16,475 \$2,341 \$37,782 \$112 \$63 \$250										000	
		Department Total		\$180,059	\$13,775	\$16,475	\$2,341	\$37,782	\$112	\$63	\$200,0
	<u> </u>										
											
								•			
		1									41

			•				4			<i>)</i>
Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
				·					<u> </u>	
_aw							40.710	A 40		044.00
401-50-101	County Sheriff	E	\$36,202	\$525	\$3,620	\$471	\$3,542	\$16	\$9	\$44,38
	Sub-Total		\$36,202	\$525	\$3,620	\$471	\$3,542	\$16	\$9	\$44,38
101-50-102	Undersheriff	Α	\$31,034	\$450	\$2,840	\$403	\$131	\$16	\$9	\$34,88
101-50-102	Executive Secretary	Α	\$28,954	\$2,215	\$2,649	\$376	\$7,790	\$16	\$9	\$42,01
401-50-102	Records Manager	80	\$22,942	\$1,755	\$2,099	\$298	\$2,810	\$16	\$9	\$29,93
401-50-102	Records Clerk	80	\$20,854	\$1,595	\$1,908	\$271	\$6,054	\$16	\$9	\$30,70
401-50-102	Evidence Officer	80	\$22,942	\$333	\$2,294	\$298	\$2,810	\$16	\$9	\$28,70
401-50-102	Chief Deputy	80	\$37,473	\$543	\$3,747	\$487	\$6,476	\$16	\$9	\$48,75
401-50-102	Sheriff's Deputy	80	\$28,330	\$411	\$2,833	\$368	\$0	\$0	\$9	\$31,95
401-50-102	Sergeant	-80	\$32,490	\$471	\$3,249	\$422	\$7,790	\$16	\$9	\$44,44
401-50-102	Sheriff's Deputy	80	\$30,663	\$445	\$3,066	\$399	\$7,002	\$16	\$9	\$41,60
	Sub-Total		\$255,682	\$8,218	\$24,686	\$3,324	\$40,863	\$128	\$81	\$332,98
401-50-103	Detective	38	\$27,025	\$392	\$2,703	\$351	\$0	\$0	\$9	\$30,48
+01-30-103	Sub-Total		\$27,025	\$392	\$2,703	\$351	\$0	\$0	\$9	\$30,48
	000 10101		ν,,	7000	, , , , , , , , , , , , , , , , , , , ,					
401-50-104	Over-Time Salary	-	\$35,100	\$509	\$0	\$0	\$0	\$0	\$0	\$35,60
	Sub-Total		\$35,100	\$509	\$0	\$0	\$0	\$0	\$0	\$35,60
401-50-105	Shift Diff./Holiday		\$17,940	\$260	\$0	\$0	\$0	\$0	\$0	. \$18,20
101 00 100	Sub-Total		\$17,940	\$260	\$0	\$0	\$0	\$0	\$0	\$18,20
	Department Total		\$371,949	\$9,904	\$31,009	\$4,146	\$44,405	\$144	\$99	\$461,65
Finance										
401-55 - 102	Comptroller/Payroll	80	\$40,643	\$3,109	\$3,719	\$528	\$131	\$16	\$9	\$48,15
401-55-102	Financial Analyst/Indiger		\$36,546	\$2,796	\$3,344	\$475	\$7,790	\$16	\$9	\$50,97
101.00.102	Department Total		\$77,189	\$5,905	\$7,063	\$1,003	\$7,921	\$32	\$18	\$99,13
Information Tech		40	\$8,248	\$631	\$755	\$107	. \$0	\$0	\$0	\$9,74
401-65-102 401-65-102	Network Admin Network Admin	40	\$8,248	\$631	\$755	\$107	\$0	\$0	\$0	\$9,74
401-65-102	Department Total	40	\$16,496	\$1,262	\$1,509	\$214		\$0	\$0	\$19,48
								1		
	· · · · · · · · · · · · · · · · · · ·									
										42

	The state of the s		Annual		4 (1 m)	Retiree	Health	lns.	Work.	
Department	Job Title	HR	Salary	FICA	PERA	Health	lns.	Fee	Comp.	Total
Dispatch				<u></u>						
911-80-102	Commun. Director	80	\$40,924	\$3,131	\$3,745	\$532	\$9,103	\$16	\$9	\$57,4
911-80-102	Supervisor	80	\$30,160	\$2,307	\$2,760	\$392	\$114	\$16	\$9	\$35,
911-80-102	Supervisor	80	\$30,160	\$2,307	\$2,760	\$392	\$0	\$0	\$9	\$35,0
	Sub-Total	1	\$101,244	\$7,745	\$9,264	\$1,316	\$9,217	\$32	\$27	\$128,
			Ψ101,211	Ψ1,1.10	ψο,Σοι	Ψ1,010	ΨΟ,Σ : 1	ΨΟΖ	Ψ2.	φ 120,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$6,400	\$16	\$9	\$32,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$2,890	\$16	\$9	\$29,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$2,890	\$16	\$9	\$29,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$7,425	\$16	\$9	\$33,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$657	\$16	\$9	\$27,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$6,139	\$16	\$9	\$32,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$7,300	\$16	\$9	\$33,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$7,709	\$16	\$9	\$34,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$0	\$0	\$9	\$26,
401-80-102	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$7,425	\$16	\$9	\$33,
401-80-102	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$2,935	\$16	\$9	\$26,
401-80-102	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$2,935	\$16	\$9	\$26,
	Sub-Total		\$263,952	\$20,192	\$24,152	\$3,431	\$54,705	\$176	\$108	\$366,
911-80-104	Overtime		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,
	Sub-Total		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,
911-80-105	Shift Diff./Holiday Pay		\$10,790	\$825	\$0	\$0	\$0	\$0	\$0	\$11,0
017 00 100	Sub-Total	 	\$10,790	\$825	\$0	\$0	\$0	\$0	\$0	\$11,
	Department Total		\$381,186	\$29,161	\$33,415	\$4,748	\$63,922	\$208	\$135	\$512,
A										
Animal Control	10005	00	PO4 000	¢4 000	\$2,284	\$324	\$2,827	\$16	\$9	\$32,
401-81-102	AC Officer	80	\$24,960 \$24,960	\$1,909 \$1,909	\$2,284	\$324	\$2,827	\$16 \$16	\$9	\$32,
	Sub-Total		\$24,900	क्।,७७७	φ2,204	φ324	. ψΖ,ΟΖ1	ΨΙΟ	ψυ	ΨΟΖ,
401-81-103	Office Assistant	40	\$8,112	\$621	\$742	\$105	\$0	\$0	\$9	\$9,
	Sub-Total		\$8,112	\$621	\$742	\$105	\$0	\$0	\$9	\$9,
	Department Total		\$33,072	\$2,530	\$3,026	\$430	\$2,827	\$16	\$18	\$41,5
					· · · · · · · · · · · · · · · · · · ·					
				-						
						1				43

Sub-Total \$13,520 \$1,034	\$2,474 \$2,474 \$2,474 \$619 \$619 \$1,237 \$3,711 \$702 \$702	\$352 \$88 \$88 \$176 \$527 \$100	\$2,827 \$2,827 \$2,827 \$0 \$0 \$0 \$2,827	\$16 \$16 \$16 \$0 \$0 \$0 \$16	\$9 \$9 \$9 \$18	\$34,786 \$34,786 \$34,786 \$7,993 \$7,993 \$15,985
Director Sub-Total \$27,040 \$2,069	\$2,474 \$619 \$619 \$1,237 \$3,711 \$702 \$702	\$352 \$88 \$88 \$176 \$527	\$2,827 \$0 \$0 \$0	\$16 \$0 \$0 \$0	\$9 \$9 \$9 \$18	\$34,786 \$7,993 \$7,993 \$15,985
Sub-Total \$27,040 \$2,069 \$401-82-103 Kennel Assistant 40 \$6,760 \$517 \$401-82-103 Kennel Assistant 40 \$6,760 \$517 \$30b-Total \$13,520 \$1,034 \$13,520 \$1,034 \$102-10-101 Probate Judge E \$7,676 \$587 \$28,629 \$2,190 \$402-10-102 Equipment Operator 72 \$28,629 \$2,190 \$402-10-102 Equipment Operator 72 \$20,425 \$1,563 \$402-10-102 Equipment Operator 72 \$21,893 \$1,676 \$1,289	\$2,474 \$619 \$619 \$1,237 \$3,711 \$702 \$702	\$352 \$88 \$88 \$176 \$527	\$2,827 \$0 \$0 \$0	\$16 \$0 \$0 \$0	\$9 \$9 \$9 \$18	\$34,786 \$7,993 \$7,993 \$15,985
Kennel Assistant	\$619 \$619 \$1,237 \$3,711 \$702 \$702	\$88 \$88 \$176 \$527	\$0 \$0 \$0	\$0 \$0 \$0	\$9 \$9 \$18	\$7,993 \$7,993 \$15,985
Sub-Total \$13,520 \$1,034	\$619 \$1,237 \$3,711 \$702 \$702	\$88 \$176 \$527 \$100	\$0 \$0	\$0 \$0	\$9 \$18	\$7,993 \$15,985
Sub-Total \$13,520 \$1,034	\$619 \$1,237 \$3,711 \$702 \$702	\$88 \$176 \$527 \$100	\$0 \$0	\$0 \$0	\$9 \$18	\$7,993 \$15,985
Sub-Total \$13,520 \$1,034	\$1,237 \$3,711 \$702 \$702	\$176 \$527 \$100	\$0	\$0	\$18	\$15,985
Probate Judge	\$3,711 \$702 \$702	\$527 \$100			1	
Department Total \$7,676 \$587	\$702	,				\$50,771
Probate Judge E \$7,676 \$587	\$702	,		+		
Department Total \$7,676 \$587	\$702	,	\$7,268	\$16	\$9	\$16,358
Road #02-10-102			\$7,268	\$16		\$16,358
402-10-102 Equipment Operator 72 \$20,425 \$1,563 402-10-102 Foreman 72 \$27,620 \$2,113 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Equipment Operator 72 \$21,893 \$1,675 402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator	\$2.620	Ψίου	Ψ1,200	Ψ.Ο	ΨΟ	4,12,022
402-10-102 Equipment Operator 72 \$20,425 \$1,563 402-10-102 Foreman 72 \$27,620 \$2,113 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Equipment Operator 72 \$21,893 \$1,675 402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator	\$2.620					
402-10-102 Foreman 72 \$27,620 \$2,113 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Equipment Operator 72 \$21,893 \$1,675 402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 40			\$131	\$16		\$33,967
402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Equipment Operator 72 \$21,893 \$1,675 402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator </td <td>\$1,869</td> <td></td> <td>\$6,139</td> <td>\$16</td> <td></td> <td>\$30,286</td>	\$1,869		\$6,139	\$16		\$30,286
402-10-102 Equipment Operator 72 \$21,893 \$1,675 402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator <td>\$2,527</td> <td></td> <td>\$5,950</td> <td>\$16</td> <td></td> <td>\$38,594</td>	\$2,527		\$5,950	\$16		\$38,594
402-10-102 Foreman 72 \$24,126 \$1,846 402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 402-10-103 Equipment Operator 72 \$16,848 \$1,289 \$402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator	\$1,542		\$6,139	\$16		\$26,061
402-10-102 Equipment Operator 72 \$21,034 \$1,609 402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$2,003		\$2,935	\$16	\$9	\$28,816
402-10-102 Equipment Operator 72 \$19,001 \$1,454 402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-103 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$2,208		\$640	\$16	\$9	\$29,158
402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,925		\$114	\$16	\$9	\$24,980
402-10-102 Equipment Operator 72 \$21,056 \$1,611 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,739		\$2,810	\$16	\$9	\$25,275
402-10-102 Office Manager 72 \$27,324 \$2,090 402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,927		\$7,425	\$16	\$9	\$32,317
402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,542		\$0	\$16	\$9	\$19,922
402-10-102 Equipment Operator 72 \$22,297 \$1,706 402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$2,500		\$2,935	\$16	\$9	\$35,230
402-10-102 Equipment Operator 72 \$25,150 \$1,924 402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$2,040		\$7,425	\$16	\$9	\$33,783
402-10-102 Equipment Operator 72 \$16,848 \$1,289 402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$2,301		\$6,621	\$16	\$9	\$36,348
402-10-102 Office Assistant 72 \$16,848 \$1,289 Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,542		\$8,266	\$16	\$9	\$28,188
Sub-Total \$325,947 \$24,935 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$1,542		\$7,425	\$16	\$9	\$27,347
402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$29,824	\$4,237	\$64,955	\$240	\$135	\$450,273
402-10-103 Equipment Operator 40 \$11,440 \$875 402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$0		\$6,139	\$16	\$9	\$18,479
402-10-103 Equipment Operator 38 \$8,424 \$644 Sub-Total \$31,304 \$2,395	\$0	\$0	\$6,139			\$18,479
Sub-Total \$31,304 \$2,395	\$0	\$0	\$0	\$0		\$9,077
402-10-104 Overtime Salary \$10,647 \$814	\$0		\$12,278	\$32	\$27	\$46,036
407-10-004 EDVELORIE OCICIA () PARTO ()	\$0	\$0	\$0	. \$0	\$0	\$11,461
Sub-Total \$10,647 \$814	\$0		\$0		\$0	\$11,461
Department Total \$367,898 \$28,144	\$29,824		\$77,233	\$272	\$162	\$507,771

. A										
	Torranc	e Cou	inty Salary	Schedule	2005-200	6 Operati	ng Budge	et		
	2011 10 m 10		Annual			Retiree	Health	ins.	Work.	
Department	Job Title	-HR	Salary	FICA	PERA	Health	Ins.	Fee	Comp.	Total
Commissioners			•							
401-05-101	Commission Dist. 1	E	\$11,496	\$879	\$0	\$0	\$3,442	\$16	\$9	\$15,842
401-05-101	Commission Dist. 2	E	\$11,496	\$879	\$0	\$0	\$131	\$16	\$9	\$12,53
401-05-101	Commission Dist. 3	E	\$14,158	\$1,083	\$0	\$0	\$6,610	\$16	\$9	\$21,876
	Department Total		\$37,150	\$2,842	\$0	\$0	\$10,183	\$47	\$28	\$50,249
Rural Addressing	#35 #78									
401-07-102	Rural Analyst	80	\$28,540	\$2,183	\$2,611	\$371	\$2,589	\$16	\$9	\$36,320
	Department Total		\$28,540	\$2,183	\$2,611	\$371	\$2,589	\$16	\$9	\$36,320
Planning & Zoning										•
401-08-102	Code Enforcement	80	\$28,354	\$2,169	\$2,594	\$369	\$7,425	\$16	\$9	\$40,936
401-08-102	P & Z Coordinator	80	\$30,073	\$2,301	\$2,752	\$391	\$7,063	\$16	\$9	\$42,604
	Department Total		\$58,427	\$4,470	\$5,346	\$760	\$14,488	\$31	\$18	\$83,540
County Manager			<u>:</u>							
401-10-102	County Manager	Α	\$49,949	\$3,821	\$4,570	\$649	\$6,139	\$16	\$9	\$65,154
401-10-102	Executive Assistant	80	\$22,298	\$1,706	\$2,040	\$290	\$114	\$16	\$9	\$26,473
401-10-102	Office Assistant	80	\$15,000	\$1,148	\$1,373	\$195	\$114	\$16	\$9	\$17,854
701 10 102	Department Total		\$87,247	\$6,674	\$7,983	\$1,134	\$6,367	\$47	\$28	\$109,480
Maintenance										
401-15-102	Maint. Foreman	80	\$18,782	\$1,437	\$1,719	\$244	\$6,476	\$16	\$9	\$28,683
	Department Total		\$18,782	\$1,437	\$1,719	\$244	\$6,476	\$16	\$9	\$28,683
Clerk		_					-			
401-20-101	County Clerk	E	\$42,640	\$3,262	\$3,902	\$554	\$2,952	. \$16	\$9	\$53,335
101 20 101	Sub-Total		\$42,640	\$3,262	\$3,902	\$554	\$2,952	\$16	\$9	\$53,335
401-20-102	Deputy Clerk	A	\$36,234	\$2,772	\$3,315	\$471	\$2,810	\$16	\$9	\$45,627
401-20-102	Administrative Asst.	80	\$22,880	\$1,750	\$2,094	\$297	\$114	\$16	\$9	\$27,160
401-20-102	Secretary/Recept.	80	\$17,998	\$1,377	\$1,647	\$234	\$2,935	\$16	\$9	\$24,216
	Sub-Total		\$77,112	\$5,899	\$7,056	\$1,002	\$5,859	\$48	\$27	\$97,003
401-20-103	Clerk		\$2,000	\$153	\$183	\$26	\$0	\$0	\$9	\$2,371
	Sub-Total		\$2,000	\$153	\$183	\$26	\$0	\$0	\$9	\$2,371
	Department Total		\$121,752	\$9,314	\$11,140	\$1,583	\$8,811	\$64	\$45	\$152,709
										40

Torrance County Bond Schedule 2005-06 Operating Budget

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

			· · · · · · · · · · · · · · · · · · ·			
Data	Delimation	0	In Comment		Calendar	Cusip #
Date 8/1/2001	Principal	Coupon	Interest	Total P & I	Year Total	891398
2/1/2001			440.040.00	440.040.00		
	75 000 00	E 7500/	110,240.63	110,240.63	050 704 00	
8/1/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/1/2003	75 000 00	F 7500/	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	400 000 00	= ====	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	to the second se		66,306.25	66,306.25	r	
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	
Accrued Interest	•		(5,716.18)	(5,716.18)	.,	
Total	3,050,000.00		1,444,180.70		4,499,896.88	

New Mexico Department of Finance and Administration Local Government Division Budget Request Forms

		1, 10		· · · · · · · · · · · · · · · · · · ·					•	<u> </u>
					/ DS-1	•	•			
County/ Municipality: Forrance	•	•	GENE	RAL OBLIGATION B	OND DEBT SERVICE	FUND			Entity Code: 2200	
·	- '		(0	CENTS ROUNDED 1	O NEAREST DOLLAR	₹)			Fund Number: 562 Fiscal Year: 2006	2
(A)	(B) .	(C)	(D)	(E)	(F) F.Y 2005	(G)	(H)	(1)	(J)	(K)
GENERAL OBLIGATION BONDS	ACCT.	LINE ITEM & DEPT.	6-30-03 FISCAL YEAR	6-30-04 FISCAL YEAR	APPROVED OPER. BUDGET	% INCREASE (DECREASE)	F.Y. 2006 BUDGET	% INCREASE (DECREASE)	F.Y. 2007 BUDGET	% INCREASE (DECREASE)
Revenues:	CODE	CODES	ACTUAL	ACTUAL	NCL RESOLUTIONS	((F - E) ÷ E)	REQUEST	((H - F) ÷ F)	FORECAST	((J - H) ÷ H)
Neverides.	-	 								
Property Taxes - Current	31500	315002	0	195916	285077	46%	290000	2%	250000	-14%
Property Taxes - Delinquent	31510	315002	33793	12352	22534	82%	23500	4%	25000	6%
Oil & Gas Equipment (Ad Valorem)	32100	315002	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Oil & Gas Production (Ad Valorem)	32110	315002	0	. 0	0	#DIV/0!	. 0	#DIV/0!	0	·#DIV/0!
Mineral Production (Ad Valorem)	32120	315002	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
nvestment Income	36030	315002	0	0	0	#DIV/0!	. 0	#DIV/0!	0	#DIV/0!
	 	-								
Total Revenues (Carry to Recap			33,793	208,268	307,611	48%	313,500	2%	275,000	-12%
							1.			
Transfers in <out>:</out>										
a) <u>In</u>	51000		0	. 0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
b) Out	52000	1	0	0	0	#DIV/0!	. 0	#DIV/0!	0	#DIV/0!
Total Transfers (Carry to Recap	1000	Spiller of Spiller See	Ö	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Expenditures:				· · · · · · · · · · · · · · · · · · ·						
a) Debt Service Principal	49010	18302	75000	75000	100000	33%	125000	25%	150000	20%
) Debt Service Interest	49020	18302	144831	140519	135488	-4%	175000	29%	125000	-29%
c) Unredeemed Bonds (principal)	49030	18302	0	0	0	#DIV/0! .	. 0	#DIV/0!	. 0	#DIV/0!
d) Unredeemed Coupons (interest)	49040	18302	0	0	0	#DIV/0!	. 0.	#DIV/0!	0	#DIV/0!
e) Commitments and Other Fees	49050	18302	0	0	0	#DIV/0!	0	#DIV/0! -	0	#DIV/0!
	<u> </u>			,					•	
	ļ	ļ				·			<u> </u>	
		 								
	 	 								
Total Expenditures (Carry to Recap		Acres de la companya	219831	215519	235488	9%	300000	27%	275000	-8%

Revision Date:

Revision No:_

Check [] if this form is a revision.

Page 48

Form revised: 1-2005

New Mexico Department of Finance and Administration Local Government Division Budget Request Forms

County/ Municipality: Torrance	· · ·			FORI SCHEDULE OF GENI CENTS ROUNDED T					Entity Code: 22000 Fund Number: 562 Fiscal Year: 2006		
(A) PURPOSE OF BOND	(B) DATE OF BOND ISSUE	(C) ORIGINAL AMOUNT OF BOND ISSUE	(D) PRINCIPAL AMOUNT RETIRED	(E) OUTSTANDING PRINCIPAL AMOUNT	(F) COUPON RATE OF INTEREST	(G) ORIGINAL AMOUNT OF BOND INTEREST	(H) INTEREST AMOUNT PAID	(I) OUTSTANDING INTEREST DUE	(J) PRINCIPAL DUE FY2006	(K) INTEREST DUE FY2006	
Construct a Judicial Complex	5/1/2001	2,444,716	781,078	3,713,103	5.75%	1,444,181	531,078	913,103	125,000	129.0	
		0	0	. 0	0.00%	0	007,010	0	123,000	125,	
		0	0	0	0.00%	0	0	0	0		
		0	0	0	0.00%	0					
		0	0	0	0.00%	n	0	, 0	0		
		0	0		0.00%	0	0	0	0		
		0	0	0	0.00%	0	0	0	0		
		. 0	. 0	. 0	0.00%	0	0	. 0	0		
		0	0	0	0.00%	0	0	0	0		
		0	0:	0	· 0.00%	C	0	0	. 0		
		0	0	O!	0.00%	0	. 0	0	0		
		0	0	. 0	0.00%	0	0	0	0	,	
		. 0	0	. 0	0.00%	. 0	0	0	0		
			0	. 0	0.00%	. О	O	. 0	0		
		0	0	0	0.00%	0	0	0	0		
		. 0	0	0	0.00%	0	0	0	0		
		. 0	0	0	0.00%	. 0	0	0	0		
		0	0	0	0.00%	0	٠. ٥	0	0		
			0.	0	0.00%	0		0	0		
		0	0	. 0	0.00%	0	. 0	0	0		
			0	0	0.00%	0	0	0	0		
•		. 0	0	0	0.00%	0	0	0			
		. 0	0	0	0.00%		0	0	0		
		0	0	0	0.00%	0	0	0	0		
		0	0	, 0	0.00%	0	0	. 0.	0		
•		0	0	. 0	0.00%	0	0	0	0		
		0	О	0	0.00%	. 0	o	0	0		
		0	0	0	0.00%	0	0	0	. 0		
		0	0	. 0	0.00%	0	0	0	0		
		0	- 0	0	0.00%	0	0	` 0			
		0	0	0	0,00%	0	0	0.	0		
		0	0	o	0.00%	0	0	. 0			
		. 0	D	0	0.00%	0	0	0	0		
	1 -	o	0	o l	0.00%	o	0	0	0		
			*1								

Form revised: 1-2005

Page 49

Check [] if this form is a revision.

New Mexico Department of Finance and Administration Local Government Division Budget Request Forms

County/	Muni	cipal	ity:
Torranc	e Coi	intv	

FORM S - 2 SCHEDULE OF INSURANCE (CENTS ROUNDED TO NEAREST DOLLAR)

Entity Code: 22000 Fund Number: XXX Fiscal Year: 2006

(A)	(B)	(C)		(D)	(E) COVERAGE	(F)
001 = 0.0				COVERAGE EFFECTIVE DATES		PREMIUM
COVERAGE	INSURER	AGENT	FROM	ТО	AMOUNT	AMOUNT
Health	BCBS/CIGNA/PRESBYTERIAN	NM Risk Management	7-1-05	6-30-06	varies per employee	394,06
unds 401-911 Pages 40-46	,	, and reading of the second	7 1 00	0 00 00	varies per employee	334,00
General Liability	NM County Insurance Authority	NM County Insurance Authority	1-1-05	12-31-05	varies per incident	170,60
und 401 Page 14						7. 6,55
Vorkers' Compensation	NM County Insurance Authority	NM County Insurance Authority	7-1-05	6-30-06	varies per incident	79,55
und 401 Page 14						
aw Enforcement Officers	NM County Insurance Authority	NM County Insurance Authority	1-1-05	12-31-05	varies per incident	109,45
und 401 Page 17						
Civil Rights	NM County Insurance Authority	NM County Insurance Authority	1-1-05	12-31-05	varies per incident	Combined w/ Gen.
und 401 Page 14						
mergency Medical	N/A	N/A				
/olunteer Fire Fighters Insurance	Volunteer Firefighters Insurance Serv.	NM County Insurance Authority	7-01-05	06-30-06	varies per incident	19,55
unds 405-409 Pages 23-27						
					<u> </u>	I
neck [] if this form is a revision.	Revision No:	Revision Date:	Page No: 51		Form revised: 1-20	05