

**Torrance
County**

**1996 - 1997
Operating
Budget**



State of New Mexico
County of Torrance

RESOLUTION # 96-55

1996 - 1997 Budget Adoption
(85th Fiscal Year)

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

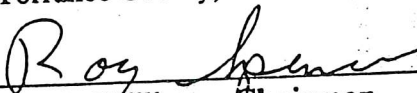
WHEREAS, said budget was developed on the basis of need and through cooperation with all user Departments, elected officials and other department supervisors, and


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

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

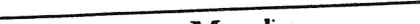
RESOLVED: In Special Board Session this 29th day of July, 1996.

Board of County Commissioners
Torrance County, New Mexico


Bill R. Williams, Chairman


Rodger Rayner, Member


Clerk of the Board


Roy Spencer, Member



COUNTY BUDGET RECAPITULATION	
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Page 1

BUDGET RECAP

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

TORRANCE COUNTY
BUDGET YEAR 1996-97
Transfers

General Fund - 401

From	To	Amount
	401	\$ 4,241
405 (NET FD)	401	\$ 4,241
406 (Dist. II)	401	\$ 4,241
407 (Duran FD)	401	\$ 4,241
408 (McIntosh FD)	401	\$ 4,241
409 (Torreon FD)	401	\$45,547
650 (Med. Service)	401	
		<u>\$66,752</u>

401	403 (Farm & Range)	(16,052)
401	420 (Detention)	(387,705)
401	604 (Civil Defense)	(15,674)
401	610 (Reappraisal)	(13,656)
401	620 (Federal Prison)	(27,094)
401	800 (Cops More)	(4,239)
401	801 (Cops Fast)	(3,764)
401	802 (Universal)	(13,573)
401		<u>(481,757)</u>

NET TRANSFERS GENERAL FUND

(415,005)

Revenue

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

Revenue

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

Revenue

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

Revenue

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

Revenue

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

EXPENDITURES

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

Salary

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

Salary

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

Salary

[illegible]

Salary

		Annual Salary	FICA	PERA	Retiree Health	Insurance	Insurance Fee	Workmen's Comp.	Total
	402-10								
Road	Foreman	\$27,722	\$2,121	\$2,537	\$277	\$2,553	\$16	\$8	\$35,234
	Foreman	\$24,967	\$1,910	\$2,284	\$250	\$2,553	\$16	\$8	\$31,988
	Foreman	\$21,776	\$1,666	\$1,993	\$218	\$2,414	\$16	\$8	\$28,090
	Crew Chief	\$15,500	\$1,186	\$1,418	\$155	\$2,769	\$16	\$8	\$21,052
	Crew Chief	\$23,923	\$1,830	\$2,189	\$239	\$0	\$0	\$8	\$28,189
	Equipment Operator	\$20,744	\$1,587	\$1,898	\$207	\$2,414	\$16	\$8	\$26,874
	Equipment Operator	\$17,071	\$1,306	\$1,562	\$171	\$2,414	\$16	\$8	\$22,548
	Equipment Operator	\$16,248	\$1,243	\$1,487	\$162	\$2,769	\$16	\$8	\$21,933
	Equipment Operator	\$16,248	\$1,243	\$1,487	\$162	\$2,769	\$16	\$8	\$21,933
	Equipment Operator	\$14,451	\$1,106	\$1,322	\$145	\$2,553	\$16	\$8	\$19,600
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$2,191	\$16	\$8	\$18,760
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$984	\$16	\$8	\$17,553
	Equipment Operator	\$14,045	\$1,074	\$1,285	\$140	\$2,769	\$16	\$8	\$19,338
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$1,070	\$16	\$8	\$16,851
	Equipment Operator	\$13,376	\$1,023	\$1,224	\$134	\$2,553	\$16	\$8	\$18,334
	Equipment Operator	\$19,589	\$1,499	\$1,792	\$196	\$2,553	\$16	\$8	\$25,653
	Secretary/Clerk	\$9,200	\$704	\$842	\$92	\$0	\$0	\$8	\$10,846
	Part-time Salaries	\$323,078	\$24,715	\$29,562	\$3,231	\$35,328	\$240	\$152	\$416,306
	Sub-Total								
Shop	Field Mechanic	\$21,226	\$1,624	\$1,942	\$212	\$2,769	\$16	\$8	\$27,797
	Shop Mechanic	\$20,217	\$1,547	\$1,850	\$202	\$2,191	\$16	\$8	\$26,031
	Sub-Total	\$41,443	\$3,170	\$3,792	\$414	\$4,960	\$32	\$16	\$53,828
	Department Total	\$373,721	\$28,590	\$34,195	\$3,737	\$40,288	\$272	\$176	\$480,979
	418-10								
MCH Grant	Program Assistant	\$22,000	\$1,683	\$2,013	\$220	\$2,769	\$16	\$8	\$28,709
	Sub-Total	\$22,000	\$1,683	\$2,013	\$220	\$2,769	\$16	\$8	\$28,709
	418-16								
Primary Care Grant	Program Assistant	\$14,560	\$1,114	\$1,332	\$146	\$2,769	\$16	\$8	\$19,945
	Sub-Total	\$14,560	\$1,114	\$1,332	\$146	\$2,769	\$16	\$8	\$19,945
	Department Total	\$36,560	\$2,797	\$3,345	\$366	\$5,538	\$32	\$16	\$48,654

Salary

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

Torrance County

Budget Year 1996-97

Insurance Schedule

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