County Commission

Jim Frost

Chairman

Paul M. (Tito) Chavez, Commissioner District 2

District 1

Venessa Chavez-Gutierrez Commissioner District 3



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

County Manager Joy Ansley

<u>Deputy County Manager</u> Annette Ortiz,

County Attorney
Dennis Wallin

Resolution No. 2009-34

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

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

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

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

DONE, This 22nd day of July 2009.

Jim Frost, District 1 Chairman

Paul M. "Tito" Chavez, District 2

Vanaga Chang Chi

Venessa Chavez-Gutierrez, District 3

Linda Kayser, County Clerk



Torrance County Commission

James Frost, District 1, Chairman Paul M. (Tito) Chavez, District 2 Venessa Chavez-Gutierrez, District 3

Torrance County Elected Officials

Jim Shields, County Assessor Linda Kayser, County Clerk Dorothy Sandoval, County Treasurer Clarence Gibson, County Sheriff MaryAnn C. Anaya, Probate Judge

County Manager's Office

Joy Ansley, County Manager Annette Ortiz, Deputy County Manager

Finance Department

Tracy Sedillo, Comptroller Liz Lujan, Financial Analyst



Torrance County Government Mission Statement

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

District 1

Paul M. (Tito) Chavez Commissioner District 2

LeRoy M. Candelaria Chairman District 3



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July 30, 2009

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

Attention: Roseann Romero, Financial Analyst

RE: Torrance County, FY09-10 Final Budget

Dear Mr. Apodaca:

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

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

Sincerely,

Joy Ansley

County Manager

Torrance County

Budget Year 2009-10 Operating Budget Transfers

| <i>From</i> 401 General Fund | | To | | Amount |
|---------------------------------|--|---------------------------------------|----------|----------------|
| 401 General Fund | 050/ M-4-1- 0 A D 5 00/440) | 402 Road | | (\$224,291.79) |
| | 25% Match CAP-5-09(448) | \$68,321.33 | | |
| | 25% Match SB-7785(978)09 | | 193 | |
| | 25% Match SP-5-09(081) MV Miles Maintained | \$21 ₂ 137-67 | 354 | |
| 401 General Fund | WW Willes Waintained | \$104,745.46 403 Farm & Range Fund | owas | (25 100 00) |
| 401 General Fund | | 404 Recreation Fund | \$ | (25,100.00) |
| 401 General Fund | | 418 MCH Fund | \$ | /106 010 10\ |
| 401 General Fund | | 420 Jail Fund | \$ \$ | (186,819.10) |
| 401 General Fund | | 604 Civil Defense Fund | э \$ | (800,330.00) |
| 401 General Fund | | 606 Energy Cons. Fund | э \$ | (174,000.00) |
| 401 General Fund | | 610 Property Valuation | \$ \$ | (24.722.00) |
| 401 General Fund | | 636 Debt Service | \$ | (34,722.00) |
| 401 General Fund | | 675 Rural Addressing | \$ | (46,006.00) |
| 401 General Fund | | 690 Domestic Violence | \$ | (40,000.00) |
| 401 General Fund | | 801 UHP 2002 | \$ | - |
| 401 General Fund | | 820 FM Radio Station | \$ | (15,000.00) |
| 401 General Fund | | 911 E-911 | \$ | (200,000.00) |
| 606 Energy Conservati | 0 | 401 General Fund | \$ | 12,242.67 |
| Net Transfers General Fund | - | 101 Gorioral Lana | \$ | |
| Constant una | | | Ð | (1,694,026.22) |
| 911 911 Fund | | 636 Debt Service | \$ | 17,900.00 |
| 411 Fire Pool | | 636 Debt Service | \$ | 16,000.00 |
| Net Transfers | | | \$ | 33,900.00 |
| 418 MCH Fund | | 624 Medicaid | ø | (4.000.40) |
| 418 MCH Fund | | 818 5311 Transportation | \$ | (4,009.40) |
| 418 MCH Fund | | 627 Safety Net | \$ | (12,548.19) |
| 625 Children's Trust Fu | ır | 418 MCH Fund | \$ | (8,938.00) |
| Net Transfers | .1 | 416 WCITFulla | \$ | 5,327.26 |
| Net Hansiers | | | \$ | (20,168.33) |
| 428 Dist 3 2nd Main | | 408 Dist 3 | \$ | 40,511.88 |
| Net Transfers | | | \$ | 40,511.88 |
| 816 5316 JARC Trans | | 815 5316 TANF Trans. | \$ | 1,255.00 |
| Net Transfers | | | \$ | 1,255.00 |

| 218 | Equipment Maintenance/Repair | 700 | |
|---|---|---|--|
| | Office Supplies | 6,000 | |
| 266 | Training | 900 | |
| Sub- | | 9,250 | |
| | rtment Total | 9,250 | |
| | D TOTAL | 9,250 | |
| FON | DIOTAL | 9,200 | |
| 610 | Property Valuation Fund | | |
| 10 | Manager | | |
| 63 | PERA Matching | 2,731 | |
| 64 | FICA Matching | 2,283 | |
| 67 | Retiree Health Matching | 388 | |
| 103 | Part Time Salaries | 29,848 | |
| 106 | Worker's Comp Fees | 40 | |
| Sub- | | 35,290 | |
| 201 | Vehicle Maintenance/Repair | | |
| 202 | Vehicle Fuel | 1,850 | |
| 202 | Maintenance Contracts | 7,680 | |
| | | 26,719 | |
| 205 | Mileage/Per Diem | 6,500 | |
| 207 | Telephone | 15.050 | |
| 218 | Equipment Maintenance/Repair | 15,850 | |
| 219 | Office Supplies | 5,000 | |
| 221 | Printing/Publishing | 10,000 | |
| 228 | Software | 7,540 | |
| 248 | Safety Equipment | 4,500 | |
| | Training | 9,900 | |
| 269 | Membership Dues/Subscriptions | 420 | |
| | Loan Payment | 30,000 | |
| | CO/Equipment | 4,000 | |
| Sub- | total | 129,959 | |
| Depa | rtment Total | 165,249 | |
| | D TOTAL | 165,249 | |
| | | 100,2-10 | |
| 612 | Clerk's Equipment Fund | | |
| | | | |
| 10 | Manager | | |
| | | 18.500 | |
| 10 203 | Maintenance Contracts | 18,500 1,500 | |
| 10 203 205 | Maintenance Contracts Mileage/Per Diem | 1,500 | |
| 10 203 205 218 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair | 1,500 4,000 | |
| 10 203 205 218 266 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training | 1,500 4,000 1,000 | |
| 10 203 205 218 266 Sub-t | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training | 1,500 4,000 1,000 25,000 | |
| 203 205 218 266 Sub-1 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total | 1,500 4,000 1,000 25,000 25,000 | |
| 203 205 218 266 Sub-1 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training | 1,500 4,000 1,000 25,000 | |
| 10 203 205 218 266 Sub-1 Depa | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL | 1,500 4,000 1,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-t Depa FUN | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant | 1,500 4,000 1,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 | 1,500 4,000 1,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant | 1,500 4,000 1,000 25,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services | 1,500 4,000 1,000 25,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services | 1,500 4,000 1,000 25,000 25,000 25,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 Depa | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 18 272 Sub-t Depa | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant O8/665.0200.7955 | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 Depa 52 272 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant O8/665.0200.7955 Professional Services | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 | |
| 10 203 205 218 266 Sub-i Depa FUN 616 18 272 Sub-i Depa 52 272 Sub-i | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 Depa 52 272 Sub-1 Depa | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 Depa 52 272 Sub-1 Depa | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 18 272 Sub-t Depa FUN | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |
| 10 203 205 218 266 Sub-1 Depa FUN 616 18 272 Sub-1 Depa 52 272 Sub-1 Depa FUN | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total County Infrastructure GRT | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 18 272 Sub-t Depa 52 272 Sub-t Depa FUN 620 10 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total County Infrastructure GRT Manager | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 130,000 | |
| 10 203 205 218 266 Sub-t Depa FUN 616 18 272 Sub-t Depa 52 272 Sub-t Depa FUN 620 10 | Maintenance Contracts Mileage/Per Diem Equipment Maintenance/Repair Training total rtment Total D TOTAL RPHCA Grant RPHCA FY10 Professional Services total rtment Total RPHCA Grant 08/665.0200.7955 Professional Services total rtment Total County Infrastructure GRT | 1,500 4,000 1,000 25,000 25,000 25,000 120,000 120,000 10,000 10,000 | |

| | 202 | Vehicle Fuel | 0 | |
|------|---|--|---|---|
| 1 | | | 0 | |
| | 207 | Telephone | 0 | |
| | 208 | Electricity | 0 | |
| | 209 | Heating/Gas | | _ |
| ~··, | 211 | Volunteer Fire Insurance | 0 | |
| | 215 | Building Maintenance/Repair | 0 | |
| | 218 | Equipment Maintenance/Repairs | 0 | |
| | 219 | Office Supplies | 0 | |
| | 220 | Cleaning Supplies | 0 | |
| | 236 | Uniforms | 0 | |
| | 248 | Safety Equipment | 0 | |
| | 266 | Training | 0 | |
| | 612 | CO/Land Improvements | 0 | |
| | Sub- | | 0 | |
| | Dena | rtment Total | 0 | |
| | Воро | Tunione i otta | | |
| | 92 | 1/4% Fire Excise Tax | | |
| | | | 0 | |
| | 248 | Safety Equipment | | |
| | 266 | Training | 0 | |
| | | Total | 0 | |
| | Depa | rtment Total | 0 | |
| | | | | |
| | 93 | State Forestry | | |
| | 276 | Personnel | 0 | |
| | 277 | Equipment | 0 | |
| | Sub- | Total | 0 | |
| | Depa | rtment Total | 0 | |
| | | | | |
| | 95 | Interest/Miscellaneous | | |
| | 617 | CO/Equipment | 0 | |
| | 612 | CO/Land Improvements | 0 | |
| | | Total | 0 | |
| | | | | |
| | | rtment Total | 0 | |
| | FUN | D TOTAL | 0 | |
| | | | | |
| | 130 | Animal Shelter | | |
| | | | | |
| | 82 | Animal Shelter | | |
| | 617 | CO/Equipment | 1,127 | |
| | | total | 1,127 | |
| | | rtment Total | 1,127 | |
| | FUN | D TOTAL | 1,127 | |
| | | | -, | |
| | | 00 D I D-1-1 0 1 0004 | | |
| | | GO Bond Debt Service 2001 | | |
| | 10 | Manager | | |
| | | Bond Payment | 297,238 | |
| | 351 | | | |
| | | total . | 297,238 | |
| | 351 Sub- | | | |
| | 351 Sub- Depa | nrtment Total | 297,238 | |
| | 351 Sub- Depa | | | |
| | 351 Sub- Depa FUN | nrtment Total D TOTAL | 297,238 | |
| | 351 Sub- Depa FUN | D TOTAL Safety Program | 297,238 | |
| | 351 Sub- Depa FUN 600 | D TOTAL Safety Program Manager | 297,238 | |
| | 351 Sub- Depa FUN 600 10 | D TOTAL Safety Program | 297,238 | |
| | 351 Sub- Depa FUN 600 | Safety Program Manager Mileage/Per Diem | 297,238 297,238 | |
| | 351 Sub- Depa FUN 600 10 205 219 | Safety Program Manager Mileage/Per Diem Office Supplies | 297,238 297,238 200 381 | |
| | 351 Sub- Depa FUN 600 10 205 219 221 | Safety Program Manager Mileage/Per Diem Office Supplies Printing/Publishing | 297,238 297,238 200 381 300 | |
| | 351 Sub- Depa FUN 600 10 205 219 221 248 | Safety Program Manager Mileage/Per Diem Office Supplies Printing/Publishing Safety Equipment | 297,238 297,238 200 381 300 15,415 | |
| | 351 Sub- Depa FUN 600 10 205 219 221 248 Sub- | Safety Program Manager Mileage/Per Diem Office Supplies Printing/Publishing Safety Equipment | 297,238 297,238 200 381 300 15,415 16,296 | |
| | 351 Sub- Depa FUN 600 10 205 219 221 248 Sub- Depa | Safety Program Manager Mileage/Per Diem Office Supplies Printing/Publishing Safety Equipment | 297,238 297,238 200 381 300 15,415 | |

| | 604 | Civil Defense Fund | | |
|---|----------|----------------------------------|-----------|--|
| | 77 | Homeland Security | | |
| | | HS FY03 | 0 | |
| | | HS FY04 | 0 | |
| | | HS FY05 | 56,079 | |
| | | HS FY06 | 0 | |
| | Sub- | | 56,079 | |
| | | ertment Total | 56,079 | |
| | Бора | Timent Total | 00,010 | |
| | 79 | Emergency Declarations | | |
| | | Snow Storm Dec 2006 | 0 | |
| | | Flooding 2006 FEMA 1659-DR-NM | 43,976 | |
| | Sub- | | 43,976 | |
| | | | | |
| | Depa | rtment Total | 43,976 | |
| | 00 | O | | |
| | 83 | Communications/EMS Tax | | |
| | 63 | PERA Matching | 627 | |
| | 64 | FICA Matching | 524 | |
| | 67 | Retiree Health Matching | 89 | |
| | | Part Time Salaries | 6,850 | |
| | | Overtime | 0 | |
| | | Worker's Comp Fees | 10 | |
| | Sub- | | 8,100 | |
| | | Vehicle Maintenance/Repair | 3,000 | |
| | | Vehicle Fuel | 7,000 | |
| | | Telephone | 2,000 | |
| | | Equipment Maintenance/Repair | 1,000 | |
| | 219 | Office Supplies | 1,000 | |
| | 221 | Printing/Publishing | 1,000 | |
| | 241 | Communication/Maintenance/Repair | 5,000 | |
| | 248 | Safety Equipment | 1,500 | |
| | | Training | 1,500 | |
| | 617 | CO/Equipment | 0 | |
| | 618 | CO/Vehicle | 0 | |
| | Sub- | total | 37,960 | |
| | Depa | nrtment Total | 37,960 | |
| | | | | |
| | 88 | EMPG | | |
| | 63 | PERA Matching | 3,675 | |
| | 64 | FICA Matching | 3,072 | |
| | 65 | Health Insurance Matching | 10,263 | |
| | 67 | Retiree Health Matching | 522 | |
| | 102 | Full Time Salaries | 33,313 | |
| | 104 | Overtime | 0 | |
| | | Worker's Comp Fees | 10 | |
| | | Insurance Fees | 16 | |
| | Sub- | | 50,872 | |
| | 201 | Vehicle Maintenance/Repair | 0 | |
| | 202 | Vehicle Fuel | 0 | |
| | 205 | Mileage/Per Diem | 600 | |
| | | Telephone | | |
| | | Equipment Maintenance/Repair | 0 | |
| | 219 | Office Supplies | | |
| | 241 | Communication/Maintenance/Repair | 0 | |
| | 248 | Safety Equipment | 0 | |
| | | Training | 0 | |
| | | CO/Equipment | 336 | |
| , | Sub- | | 0 | |
| | | | 936 | |
| | pepa | rtment Total | 51,808 | |
| | <u>_</u> | | | |
| | Fund | d Total | 189,823 | |
| | | | 100,020 [| |

| | 605 | DWI Program Fund | | |
|------|-------|-----------------------------|---------------------------------------|---|
| | 13 | Distribution Grant | | |
| | 63 | PERA Matching | 3,451 | |
| | 64 | FICA Matching | 2,885 | |
| 7.8. | 65 | Health Insurance Matching | 652 | |
| | 67 | Retiree Health Matching | 490 | |
| | 102 | Full Time Salaries | 37,716 | |
| | 104 | Overtime | 7,328 | |
| | | Shift Differential/Holiday | 0 | |
| | 106 | Worker's Comp Fees | 10 | |
| | 107 | Insurance Fees | 16 | |
| | Sub- | total | 52,549 | |
| | | Training | 490 | |
| | | Professional Services | 11,000 | |
| | 617 | CO/Equipment | 0 | |
| | Sub- | total | 11,490 | |
| | Depa | rtment Total | 64,039 | |
| | | | 33,233 | |
| | 12 | Community DWI Grant | | |
| | 64 | FICA Matching | 0 | |
| | 104 | Overtime | 0 | |
| | Sub- | | 0 | - |
| | | Office Supplies | 4,917 | |
| | 272 | Professional Services | 850 | |
| | 617 | CO/Equipment | 0 | |
| | Sub- | | 5,767 | |
| | | ertment Total | 5,767 | · |
| | | TOTAL FOLGE | 5,7 07 | |
| | 10 | Manager | | |
| | 63 | PERA Matching | 2,682 | |
| | 64 | FICA Matching | 2,243 | |
| | 65 | Health Insurance Matching | · · · · · · · · · · · · · · · · · · · | |
| | 67 | Retiree Health Matching | 0 381 | |
| | | Full Time Salaries | 29,315 | |
| | | Worker's Comp Fees | 29,315 | |
| | | Insurance Fees | 0 | |
| | | Total | 34,631 | |
| | | Vehicle Maintenance/Repair | 1,017 | |
| | | Mileage/Per Diem | 11,870 | |
| | | Telephone | | |
| | | Office Supplies | 1,920 6,319 | |
| | | Printing/Publishing | 2,500 | |
| | | Training | 2,000 | |
| | | Membership Dues | 835 | |
| | | Professional Services | 11,508 | |
| | 282 | Treatment Contracts | | |
| | Sub- | | 32,400 | |
| | | rtment Total | 70,369 | |
| | | | 105,000 | |
| | FUN | D TOTAL | 174,806 | |
| | - | | | |
| | | Energy Conservation Program | | |
| | | Manager | | |
| | 350 | Loan Payment | 0 | |
| | Sub-t | total | 0 | |
| | Depa | rtment Total | 0 | |
| | | D TOTAL | 0 | |
| | | | U | |
| | 000 | - | | |
| | | Treasurer's Fee | | |
| | 30 | Treasurer | | |
| | 203 | Maintenance Contracts | 1,000 | |
| | | Mileage/Per Diem | | 1 |

| | Sub- | | 170,000 | |
|--------|------|---|--------------------|---|
| | | ertment Total | 170,000 | |
| | FUN | D TOTAL | 170,000 | |
| - 14 | 622 | CDBG | | |
| | 10 | | | |
| | 640 | Manager CDBG 2009 | 475,000 | |
| | Sub- | | 475,000 475,000 | |
| | | | | |
| | | ertment Total | 475,000 | |
| | FUN | D TOTAL | 475,000 | |
| | 602 | Community Hoolth Improvement | | |
| | 2 | Community Health Improvement Community Health Improvement Grant | | |
| | 202 | Vehicle Fuel | 750 | |
| | 202 | Maintenance | 1,750 | |
| | | | | |
| | 204 | Building Rent | 11,300 | |
| | 205 | Mileage/Per Diem | 2,540 | |
| | 206 | Postage | 500 | |
| | 207 | Telephone | 960 | |
| | 208 | Electricity | 250 | |
| | 209 | Heating/Gas | 250 | |
| | 210 | Water | 250 | |
| | 219 | Office Supplies | 750 | |
| | 272 | Professional Services | 71,450 | |
| | 284 | Leases | 5,250 | |
| | 310 | Accounting Fees | 1,000 | |
| | | Total | 97,000 | |
| | Depa | artment Total | 97,000 | |
| | FUN | ID TOTAL | 97,000 | |
| | | | | |
| | 624 | Community Health Improvement | | |
| | 27 | Medicaid FY09 | | |
| | | 1 | 0.000 | |
| | 202 | Vehicle Fuel | 35,000 | |
| | | Total | 35,000 | |
| | | artment Total | 35,000 | |
| | FUN | D TOTAL | 35,000 | |
| | | | | |
| | 625 | | | |
| | 35 | 08-690-4991-1 | | |
| | 202 | Vehicle Fuel | 500 | |
| | 203 | Maintenance | 600 | |
| | 204 | Building Rent | 2,000 | |
| | 205 | Mileage/Per Diem | 2,000 | |
| | 206 | Postage | 700 | |
| | 207 | Telephone | 600 | |
| | 208 | Electricity | 350 | |
| | 209 | Heating/Gas | 350 | |
| | 210 | Water | 350 | |
| | 219 | Office Supplies | 1,000 | |
| | 218 | Equipment Maintenance/Repair | 500 | |
| | 224 | Educational Supplies | 500 | |
| | 266 | Training | 1,500 | |
| | 272 | Professional Services | 22,050 | - |
| 10.700 | | Accounting Fees | 2,000 | |
| | | Total | 35,000 | |
| | | artment Total | 35,000 | |
| | | D TOTAL | | |
| | ITUN | D IOIAL . | 35,000 | |
| | | | | |
| | | Adolescent Pregnancy Prevention | | |

| | 36 | 7480 | | |
|---|-------------------|------------------------------|-----------------------|---|
| | 203 | Maintenance | 500 | |
| | 204 | Building Rent | 500 | |
| | 205 | Mileage/Per Diem | 1,000 | |
| 1 | 207 | Telephone | 250 | |
| | 208 | Electricity | 250 | |
| | 209 | | | |
| | | Heating/Gas | 250 | |
| | 210 | Water | 250 | |
| | 219 | Office Supplies | 1,000 | |
| | 266 | Training | 500 | |
| | 272 | Professional Services | 20,000 | |
| | 310 | Accounting Fees | 1,000 | |
| | | Stipends | 5,000 | |
| | | Total | 30,500 | |
| | Depa | artment Total | 30,500 | |
| | | ID TOTAL | 30,500 | |
| | | | 00,000 | |
| | | | | |
| | | Safety Net | | |
| | 37 | Safety Net | | |
| | 219 | Office Supplies | 1,500 | |
| | | Total | 1,500 | |
| | | artment Total | 1,500 | |
| | | | | |
| | FUN | ID TOTAL | 1,500 | |
| | | | | |
| | 630 | Esperanza Medical Clinic | | |
| | 10 | Manager | | |
| | 215 | Building Maintenance/Repair | 3,800 | |
| | | Total | 3,800 | |
| | | | | |
| | | artment Total | 3,800 | |
| | FUN | ID TOTAL | 3,800 | |
| | | | | |
| | 631 | Senior Citizens Fund | | |
| | 10 | Manager | | |
| | 215 | Building Maintenance/Repair | 5 000 | |
| | 272 | Professional Services | 5,000 | |
| | | | 1,868 | |
| | Sub- | | 6,868 | |
| | | artment Total | 6,868 | |
| | FUN | D TOTAL | 6,868 | |
| | | | | |
| | 632 | Rodeo Initiative Grant | | |
| | 10 | | | |
| | | Manager | | |
| | 402 | Grant Matching | 0 | |
| | | Rodeo Initiative Grant | 0 | |
| | | ertment Total | 0 | |
| | FUN | D TOTAL | 0 | |
| | | | | - |
| | 622 | Pagnaraigal Laga Fund | | |
| | | Reappraisal Loan Fund | | |
| | 10 | Manager | | |
| | 228 | Software | 0 | |
| | | Total | 0 | |
| | Depa | rtment Total | 0 | - |
| | | D TOTAL | | |
| | 1 014 | - I - I / I II | 0 | |
| | | | | |
| | 634 | Court forfeitures | | |
| | 10 | Manager | | |
| | | Equipment Maintenance/Repair | 2,000 | |
| | 218 | TEGUNDINEN MAINTENANCE/RECAR | | |
| | 218 | Field Supplies | 2,000 | |
| | 218 222 270 | Field Supplies Refunds | 2,000 2,000 500 | |

| | | total | 4,500 | |
|---|---|---|--|---|
| | Depa | rtment Total | 4,500 | |
| | FUN | D TOTAL | 4,500 | |
| | | | | |
| | 635 | | | |
| : | 10 | Manager | | |
| | 10 | Manager | 0 | |
| | Sub- | total | 0 | |
| | | ertment Total | 0 | |
| | - | | | |
| | FUN | D TOTAL | 0 | |
| | | | | |
| | | Debt Service | | |
| | 10 | Manager | | |
| | 601 | Surveillance Equipment Loan GRT | 43,963 | |
| | 602 | Road Department Vehicles Gas Tax | 24,115 | |
| | 603 | Dist. 5 Fire Station GRT | 36,926 | |
| | 605 | Dist. 5 Fire Station Refund Allotment | 18,978 | |
| | | Dist 3 Sub Station Allotment | 9,584 | |
| | | Dispatch Center Loan Payment | 33,900 | |
| | | Fire Excise Tax Intercept Dist 3 | 17,356 | |
| | Sub- | | 184,822 | |
| | | ertment Total | 184,822 | |
| | + · · · · · · · · · · · · · · · · · · · | D TOTAL | | |
| | FUN | DIOIAL | 184,822 | _ |
| | 0.44 | | | |
| | 641 | | | |
| | 10 | Manager | | |
| | 272 | Professional Services | 0 | |
| | Sub- | total | 0 | |
| | Depa | rtment Total | 0 | |
| | | D TOTAL | 0 | |
| | 1 014 | D TOTAL | 0 | |
| | GEO | Fotoncia Desir Water Desur | | |
| | | Estancia Basin Water Board | | |
| | 10 | Manager | | |
| | 272 | Professional Services | 31,071 | |
| | Sub- | | 31,071 | |
| | Dena | rtment Total | 31,071 | |
| | - Depa | | 31,011 | |
| | | | 31,011 | |
| | 29 | Interstate Stream Commission | 31,011 | |
| | 29 272 | Professional Services | 0 | |
| | 29 | Professional Services | | |
| | 29 272 Sub- | Professional Services total | 0 0 | |
| | 29 272 Sub- | Professional Services total rtment Total | 0 0 0 | |
| | 29 272 Sub- | Professional Services total | 0 0 | |
| | 29 272 Sub- Depa FUN | Professional Services total rtment Total D TOTAL | 0 0 0 | |
| | 29 272 Sub- Depa FUN 675 | Professional Services total rtment Total D TOTAL Rural Addressing | 0 0 0 | |
| | 29 272 Sub- Depa FUN 675 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing | 0 0 0 31,071 | |
| | 29 272 Sub- Depa FUN 675 7 63 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching | 0 0 0 31,071 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching | 0 0 0 31,071 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching | 0 0 0 31,071 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching | 0 0 0 31,071 2,836 3,167 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries | 0 0 0 31,071 2,836 3,167 10,263 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries | 0 0 31,071 2,836 3,167 10,263 403 30,999 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 106 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp Fees | 0 0 31,071 2,836 3,167 10,263 403 30,999 10,400 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries | 2,836 31,071 2,836 3,167 10,263 403 30,999 10,400 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 106 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp Fees Insurance Fees | 2,836 31,071 2,836 3,167 10,263 403 30,999 10,400 20 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 106 107 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp Fees Insurance Fees | 2,836 31,071 2,836 3,167 10,263 403 30,999 10,400 20 16 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 106 107 Sub- 201 | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp Fees Insurance Fees Total Vehicle Maintenance/Repair | 0 0 31,071 31,071 2,836 3,167 10,263 403 30,999 10,400 20 16 58,104 2,000 | |
| | 29 272 Sub- Depa FUN 675 7 63 64 65 67 102 103 106 107 Sub- | Professional Services total rtment Total D TOTAL Rural Addressing Rural Addressing PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp Fees Insurance Fees | 2,836 31,071 2,836 3,167 10,263 403 30,999 10,400 20 16 | |

| | 207 | Talanhana | 127 | 1 |
|---|------|--|----------------|---|
| | | Telephone Equipment Maintenance/Repair | 1,500 | |
| | | Office Supplies | 700 | |
| | 221 | Printing/Publishing | 2,350 | |
| X | 228 | Software | 13,270 | |
| , | 242 | Signs | 3,000 | |
| | 248 | Safety Equipment | 1,000 | |
| | 266 | Training | 1,500 | |
| | 269 | Membership Dues/Subscriptions | 25 | |
| | 272 | Professional Services | 42 | |
| | 617 | CO/Equipment | 4,260 | |
| | | CO/Vehicle | 0 | |
| | Sub- | | 42,884 | |
| | | rtment Total | 100,988 | |
| | | D TOTAL | 100,988 | |
| | LON | DIOIAL | 100,900 | |
| | | | | |
| | 680 | | | |
| | 10 | Manager | | |
| | | Wild land Fire Equipment | 0 | |
| | | Needs Assessment | 0 | |
| | Sub- | | 0 | |
| | Depa | rtment Total | 0 | |
| | | D TOTAL | 0 | |
| | | | | |
| | 685 | P & Z Court Fees Program | | |
| | | | | |
| | 8 | Planning & Zoning | | |
| | 201 | Vehicle Maintenance/Repair | 768 | |
| | 202 | Vehicle Fuel | 2,000 | |
| | 207 | Telephone | 750 | |
| ` | 218 | Equipment Maintenance/Repair | 500 | |
| | 219 | Office Supplies | 300 | |
| | 221 | Printing/Publishing | 300 | |
| | 222 | Field Supplies | 2,000 | |
| | 248 | Safety Equipment | 500 | |
| | 266 | Training | 350 | |
| | 275 | Legal Services | 3,500 | |
| | Sub- | | 10,968 | |
| | | rtment Total | 10,968 | |
| | FUN | D TOTAL | 10,968 | |
| | | | | |
| | 690 | Domestic Violence Grant | | |
| | 10 | Manager | | |
| | 63 | PERA Matching | 2 206 | |
| | 64 | FICA Matching | 3,296 2,756 | |
| | 65 | Health Insurance Matching | 3,572 | |
| | 67 | Retiree Health Matching | 468 | |
| | 102 | Full Time Salaries | 36,020 | |
| | 106 | Worker's Comp Fees | 10 | |
| | | Insurance Fees | 16 | |
| | Sub- | | 46,138 | |
| | | Vehicle Maintenance/Repair | 1,000 | |
| | | Vehicle Fuel | 3,000 | |
| | | Maintenance Contracts | 760 | |
| | | Building Rent | 3,100 | |
| J | | Mileage/PerDiem | 1,000 | |
| F | | Postage | 500 | |
| | 207 | Telephone | | |
| | | Electricity | 2,000 | |
| | 209 | Heating/Gas | 400 | |
| | 210 | Water | 400 | |
| L | 1210 | v valoi | 200 | |

| | 1 1 = | | | |
|---------------------------------------|-------|------------------------------|-------------------------|--|
| | 212 | Property/Liability Insurance | 500 | |
| | 219 | Office Supplies | 1,000 | |
| | 221 | Printing/Publishing | 1,700 | |
| | 266 | Training | 2,000 | |
| | 272 | Professional Services | 27,000 | |
| i | 281 | Program Supervision | 0 | |
| | 282 | Treatment Contracts | 0 | |
| | 309 | Administration Cost | 4,902 | |
| | 617 | CO/Equipment | 3,400 | |
| | | Total | 52,862 | |
| | Depa | artment Total | 99,000 | |
| | | | | |
| | 87 | Avon Grant | | |
| | 219 | Office Supplies | 2,000 | |
| | | Total | 2,000 | |
| | | artment Total | 2,000 | |
| | FUN | ID TOTAL | 101,000 | |
| | | | | |
| | 691 | DV Victim's Restitution | | |
| | 38 | Victim Restitution | | |
| | | | 15,000 | |
| | | Office Supplies Total | 15,000 15,000 | |
| | | | | |
| | | artment Total | 15,000 | |
| | FUN | ID TOTAL | 15,000 | |
| | | | | |
| | 692 | Domestic Violence Court | | |
| | 10 | Manager | | |
| | 219 | Office Supplies | 5,000 | |
| | 272 | Professional Services | 0 | |
| | 617 | CO/Equipment | 14,000 | |
| | Sub- | Total | 19,000 | |
| | Depa | artment Total | 19,000 | |
| | | ID TOTAL | 19,000 | |
| | | | 10,000 | |
| | 602 | Caract December | | |
| | | Forest Reserve | | |
| | 10 | Manager | | |
| | | Professional Services | 9,800 | |
| | | Total | 9,800 | |
| | | artment Total | 9,800 | |
| | FUN | D TOTAL | 9,800 | |
| | | | | |
| | 800 | | | |
| | 10 | Manager | | |
| | 63 | PERA Matching | | |
| | | Total | 0 | |
| | | nrtment Total | 0 | |
| | | | 0 | |
| | FUN | D TOTAL | 0 | |
| | | | | |
| | | Universal Hiring 2002 | | |
| | 10 | Manager | | |
| | 63 | PERA Matching | 0 | |
| | 64 | FICA Matching | 0 | |
| | 65 | Health Insurance Matching | 0 | |
| | 67 | Retiree Health Matching | 0 | |
| | | Full Time Salaries | 0 | |
| | | Worker's Comp Fees | 0 | |
| | | Insurance Fees | 0 | |
| | Sub- | | 0 | |
| | Sub- | | | |
| · · · · · · · · · · · · · · · · · · · | | | 0 | |

| | Department Total | | 0 | |
|--|------------------|--|------------|--|
| | FUN | D TOTAL | 0 | |
| | | | | |
| ··· | | Universal Hiring Grant | | |
| | 10 | Manager | | |
| | 63 | PERA Matching | 0 | |
| | 64 | FICA Matching | 0 | |
| | 65 | Health Insurance Matching | 0 | |
| | 67 | Retiree Health Matching | 0 | |
| | 102 | Full Time Salaries | 0 | |
| | 106 | Worker's Comp Fees | 0 | |
| | | Insurance Fees | 0 | |
| | Sub- | | 0 | |
| | Sub- | | 0 | |
| | | rtment Total | 0 | |
| | FUN | D TOTAL | 0 | |
| | | | | |
| | 803 | Legislative Appropriations | | |
| | | Manager | 05 400 00 | |
| | | 2007 Manzano Land Grant Park G3510 | 25,492.99 | |
| | | 2007 Manzano Land Grant Park G5608 | 6,151.92 | |
| | | 2006 McIntosh Senior Center 2007-2470 | 75,000.00 | |
| * | | 2005 Moriarty Senior Center 06-467 | 8,143.04 | |
| | | 2005 McIntosh Senior Center 06-521 | 27,073.06 | |
| | | 2006 Hope Medical Clinic G1939 | 6,492.86 | |
| | | 2006 Mtair Clinic Repairs G1947 | 3,323.99 | |
| | | 2006 Torreon Part G1950 | 1,312.34 | |
| | Sub- | | 152,990.20 | |
| | Depa | rtment Total | 152,990.20 | |
| ************************************** | 59 | 2008 Projects | | |
| | 643 | Sheriff Equipment 08LG4531 | 251.51 | |
| | 644 | Health Clinic 08LG4534 | 82,946.89 | |
| | | 2008 Judicial Complex Improvements G3276 | 7,310.32 | |
| | | GRIP Match for Road Department | 325,000.00 | |
| | Sub- | | 415,508.72 | |
| | Depa | rtment Total | 415,508.72 | |
| | | D TOTAL | 568,498.92 | |
| | 1 1 0 1 | | 300,490.92 | |
| | 804 | Drug Education Fund | | |
| | 10 | Manager | | |
| | | Operating Costs | 10,000 | |
| | | Office Supplies | 2,000 | |
| | | Training | 5,000 | |
| | | Professional Services | 12,000 | |
| | Sub- | | 29,000 | |
| | | rtment Total | 29,000 | |
| | | D TOTAL | 29,000 | |
| | Oit | IOIAL | 29,000 | |
| | 805 | Traffic Safety | | |
| | | Operation DWI | | |
| | | Overtime | 0 | |
| | Sub-1 | | | |
| | | CO/Equipment | 0 | |
| | Sub-1 | | 0 | |
| | | rtment Total | 0 | |
| | | | U | |
| | 41 | Operation DWI | | |
| | 104 | Overtime | 2,233 | |

| | | 2,233 | |
|-------|--|--|---|
| Sub-7 | Total | | |
| Depai | rtment Total | 2,233 | |
| | | | |
| 43 | Education/Enforcement Grant | | |
| 617 | CO/Equipment | | |
| Depa | rtment Total | | |
| | | 2,233 | |
| | | | |
| 808 | Forest Service Grant | | |
| 10 | Manager | | |
| 104 | Overtime | | |
| Sub- | Total | 11,148 | |
| 201 | Vehicle Fuel | 0 | |
| Sub- | Total | | |
| Depa | rtment Total | 11,148 | |
| | | 11,148 | |
| | | | |
| 809 | BPV Grant | | |
| 10 | Manager | | |
| | | 0 | |
| | | 0 | |
| | | 0 | |
| | | 0 | |
| FUN | DIOTAL | U | |
| 810 | | | |
| | Blancacy | | |
| | | | |
| | FICA Matching | | |
| 65 | Health Insurance Matching | | |
| | Petires Health Matching | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | · · · · · · · · · · · · · · · · · · · | |
| FUN | ID TOTAL | | |
| 044 | Underson Drinking Crent | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| 1 ON | IO IOIAL | | |
| 815 | 5316 TANE Transportation | | |
| | | | |
| | | 940 | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | - |
| | | | - |
| uepa | artment Total | 28,000 | |
| | IN TOTAL | 1 00 000 1 | |
| | ID TOTAL | 28,000 | |
| | Sub- Depa 43 617 Depa FUN 808 10 104 Sub- Depa FUN 809 10 236 Sub- Depa FUN 810 10 63 64 65 67 102 106 107 Sub- Depa FUN 811 10 104 Sub- Depa FUN 815 3 201 202 205 207 266 272 Sub- Sub- Sub- Sub- Depa FUN 815 3 201 202 205 207 266 272 Sub- Sub- Sub- Sub- Sub- Depa FUN 815 3 201 202 205 207 266 272 Sub- Sub | 617 CO/Equipment Department Total FUND TOTAL 808 Forest Service Grant 10 Manager 104 Overtime Sub-Total 201 Vehicle Fuel Sub-Total Department Total FUND TOTAL 809 BPV Grant 10 Manager 236 Uniforms Sub-Total Department Total FUND TOTAL 810 FUND TOTAL 8110 FUND TOTAL 8111 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 811 Underage Drinking Grant 10 Manager 104 Overtime Salaries Sub-Total Department Total FUND TOTAL 811 Underage Drinking Grant 10 Manager 104 Overtime Salaries Sub-Total Department Total FUND TOTAL 815 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 8110 FUND TOTAL 8111 FUND TOTAL 8112 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 8110 FUND TOTAL 8111 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 8110 FUND TOTAL 8111 FUND TOTAL 812 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 810 FUND TOTAL 811 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 810 FUND TOTAL 811 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 810 FUND TOTAL 810 FUND TOTAL 811 FUND TOTAL 812 FUND TOTAL 812 FUND TOTAL 813 FUND TOTAL 814 FUND TOTAL 815 FUND TOTAL 816 FUND TOTAL 817 FUND TOTAL 817 FUND TOTAL 818 FUND TOTAL 819 FUND TOTAL 819 FUND TOTAL 810 FUND TOTAL 810 FUND TOTAL 810 FUND TOTAL 810 FUND T | Sub-Total 2,233 Department Total 2,233 A3 |

| 4 | 5316 JARC Transportation | | |
|--|--|--|--|
| | Vehicle Maintenance/Repair | 940 | |
| | Vehicle Fuel | 9,000 | |
| | Mileage/Per Diem | 274 | |
| 207 | Telephone | 976 | |
| | Training | 500 | |
| | Professional Services | 16,310 | |
| Sub-1 | <u> </u> | 28,000 | |
| | rtment Total | 28,000 | |
| | | | |
| FUN | D TOTAL | 28,000 | |
| | | | |
| 817 | Drug Free Communities | | |
| 6 | Drug Free Communities | | |
| 202 | Vehicle Fuel | 0 | |
| 203 | Maintenance Contracts | 0 | |
| 204 | Building Rent | 0 | |
| | Mileage/Per Diem | 0 | |
| | Postage | 0 | |
| | | 0 | |
| 207 | Telephone | | |
| | Electricity | 0 | |
| | Heating/Gas | 0 | |
| | Water/Sewer/Trash | 0 | |
| | Office Supplies | 0 | |
| | Professional Services | 0 | |
| | Leases | 0 | |
| | Accounting | 0 | |
| Sub- | | 0 | |
| | rtment Total | 0 | |
| FUN | D TOTAL | 0 | |
| | | | |
| | FOAA Tuuruu u u ututi uu | | |
| 1818 | 15311 Transportation | | |
| | 5311 Transportation | | |
| 9 | 5311 Transportation | 20.000 | |
| 9 201 | 5311 Transportation Vehicle Maintenance/Repair | 20,000 | |
| 9 201 202 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel | 20,000 | |
| 9 201 202 203 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts | 20,000 2,000 | |
| 9 201 202 203 205 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem | 20,000 2,000 2,000 | |
| 9 201 202 203 205 206 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage | 20,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone | 20,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity | 20,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity | 20,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 5,400 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 55,414 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 4,999 55,414 5,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 55,414 5,000 29,919 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 55,414 5,000 29,919 178,732 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- | 5311 Transportation Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 55,414 5,000 29,919 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 4,999 55,414 5,000 29,919 178,732 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total priment Total Farebox | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 3,400 4,999 55,414 5,000 29,919 178,732 178,732 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total Farebox Vehicle Fuel | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 4,999 55,414 5,000 29,919 178,732 178,732 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total Farebox Vehicle Fuel Total | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 5,400 4,999 55,414 5,000 29,919 178,732 178,732 20,000 20,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total Farebox Vehicle Fuel | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 4,999 55,414 5,000 29,919 178,732 178,732 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa 53 202 Sub- Depa | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total prtment Total Total Internal Total Internal Total Internal Total | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 5,400 4,999 55,414 5,000 29,919 178,732 178,732 20,000 20,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa 54 | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total Smart Choice | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 3,400 4,999 55,414 5,000 29,919 178,732 178,732 20,000 20,000 20,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa 53 202 Sub- Depa 54 202 | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total Smart Choice Vehicle Fuel Smart Choice Vehicle Fuel | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 3,400 4,999 55,414 5,000 29,919 178,732 178,732 20,000 20,000 20,000 | |
| 9 201 202 203 205 206 207 208 209 210 212 219 221 236 266 272 310 618 Sub- Depa 53 202 Sub- Depa 54 202 Sub- | Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Postage Telephone Electricity Heating/Gas Water/Sewer/Trash Property/Liability Insurance Office supplies Printing/Publishing Uniforms Training Professional Services Accounting CO/Vehicle Total rtment Total Smart Choice Vehicle Fuel Smart Choice Vehicle Fuel | 20,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 20,000 2,000 2,000 3,400 4,999 55,414 5,000 29,919 178,732 178,732 20,000 20,000 20,000 | |

| | | Other Transport Services | | |
|---|---|--|---|--|
| | 202 | Vehicle Fuel | 0 | |
| | | Telephone | 0 | |
| | 272 | Professional Services | 0 | |
| 1 | | Total | 0 | |
| | | ertment Total | 0 | |
| | FUN | D TOTAL | 211,732 | |
| | | | | |
| | 819 | NM Primary Care Association | | |
| | 14 | 07-0801 | | |
| | 272 | 1 | 44.050 | |
| | | Professional Services | 41,250 | |
| | | Accounting | 0 | |
| | | Total | 41,250 | |
| | Depa | rtment Total | 41,250 | |
| | | | | |
| | 17 | Education/Enforcement Grant | | |
| | 203 | Maintenance Contracts | 0 | |
| | 205 | Mileage/Per Diem | 0 | |
| | 219 | Office Supplies | 0 | |
| | 257 | Outreach Materials | 0 | |
| | 272 | Professional Services | 0 | |
| | | Leases | 0 | |
| | | Accounting | 0 | |
| | Depa | rtment Total | 0 | |
| | FUN | D TOTAL | 41,250 | |
| | | | | |
| | 920 | FM Radio Station | | |
| | | | | |
| | 10 | Manager | | |
| | | Professional Services | 50,000 | |
| | Sub- | | 50,000 | |
| I | | | | |
| | | rtment Total | 50,000 | |
| | | ntment Total D TOTAL | | |
| | | | 50,000 50,000 | |
| | FUN | D TOTAL | | |
| | FUN 911 | D TOTAL E911 Fund | | |
| | 911 80 | D TOTAL E911 Fund Dispatch | 50,000 | |
| | 911 80 63 | D TOTAL E911 Fund Dispatch PERA Matching | 50,000 35,956 | |
| | 911 80 63 64 | D TOTAL E911 Fund Dispatch PERA Matching FICA/Medicare Matching | 35,956 32,739 | |
| | 911 80 63 64 65 | D TOTAL E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching | 35,956 32,739 66,997 | |
| | 911 80 63 64 65 67 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching | 35,956 32,739 66,997 5,109 | |
| | 911 80 63 64 65 67 102 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries | 35,956 32,739 66,997 5,109 392,966 | |
| | 911 80 63 64 65 67 102 104 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime | 35,956 32,739 66,997 5,109 392,966 10,000 | |
| | 911 80 63 64 65 67 102 104 105 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 | |
| | 911 80 63 64 65 67 102 104 105 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 | |
| | 911 80 63 64 65 67 102 104 105 106 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Fotal Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 9,300 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash | 50,000 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 215 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash Building Maintenance/Repair | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 3,700 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 215 218 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash | 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 3,700 3,310 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 215 218 219 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash Building Maintenance/Repair | \$50,000 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 \$569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 3,700 3,310 1,200 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 215 218 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies | 50,000 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 3,700 3,310 1,200 13,148 | |
| | 911 80 63 64 65 67 102 104 105 106 107 Sub- 201 202 203 205 207 208 209 210 215 218 219 | E911 Fund Dispatch PERA Matching FICA/Medicare Matching Health Insurance Matching RHC Matching Full Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fee Insurance Fees Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Water/Sewer/Trash Building Maintenance/Repair Equipment Maintenance/Repair | \$50,000 35,956 32,739 66,997 5,109 392,966 10,000 25,000 140 192 \$569,099 1,000 2,000 52,403 3,400 9,300 16,840 3,000 3,700 3,310 1,200 | |

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| | Grand Total Expenditures | 13,202,490 | |
|---|---------------------------------------|------------|--|
| | FUND TOTAL | 727,989 | |
| | | | |
| | Department Total | 0 | |
| | Sub-Total | 0 | |
| | 617 CO/Equipment | 0 | |
| | 266 Training | 0 | |
| | 202 Vehicle Fuel | 0 | |
| | 94 EMS Funds | | |
| | Department Total | 7,500 | |
| | Sub-Total | 7,500 | |
| | 266 Training | 5,500 | |
| | 205 Mileage/Per Deim | 2,000 | |
| | 85 DFA Training Grant | | |
| | Department Total | 720,469 | |
| | Sub-Total | 720,489 | |
| | 612 CO/Land Improvements | 151,390 | |
| | 611 CO/Building Improvements | 17,900 | |
| 1 | 272 Professional Services | 10,406 | |
| | 269 Membership Dues | 163 | |
| | 266 Training | 7,100 | |
| | 248 Safety Equipment | 750 | |
| | 241 Communications Maintenance/Repair | 1,020 | |
| | 238 Grounds Improvements | 1,200 | |

| | Lorranc | e (60) | inty Salary | Schedule | 2009=201 | o Operati | | | | |
|--|---------------------|--------|------------------|----------|----------|-------------------|----------------|-------------|---------------|-----------|
| | | | | | | | | | | |
| Department - | Job Title | HR | Annual Salary | FICA | PERA | Retiree Health | Health Ins. | Ins. Fee | Work Comp. | Total |
| | | | Salai y | TICA | No. | neam | SIIIS. | i ee | | iOtai |
| Commissioners | 401-05-101 | | | | | | | | | · |
| | Commission Dist. 1 | E | \$16,281 | \$1,245 | \$0 | \$0 | \$8,934 | \$16 | \$10 | \$26,486 |
| | Commission Dist. 2 | E | \$16,281 | \$1,245 | \$1,490 | \$212 | \$629 | \$16 | \$10 | \$19,883 |
| | Commission Dist. 3 | E | \$16,281 | \$1,245 | \$0 | \$0 | \$142 | \$16 | \$10 | \$17,694 |
| | Sub-Total | | \$48,843 | \$3,736 | \$1,490 | \$212 | \$9,705 | \$48 | \$30 | \$64,063 |
| | 401-05-102 | | 400.00= | | | | | | 0.40 | 400.05 |
| | County Fire Marshal | Α | \$33,825 | \$2,588 | \$3,095 | \$440 | \$0 | \$0 | \$10 | \$39,957 |
| | Sub-Total | - | \$33,825 | \$2,588 | \$3,095 | \$440 | \$0 | \$0 | \$10 | \$39,957 |
| | Department Total | | \$82,668 | \$6,324 | \$4,585 | \$651 | \$9,705 | \$48 | \$40 | \$104,021 |
| | | | | | | | | | | |
| Planning & Zoning | W-MCX | | | | | | | | | |
| | Code Enforcement | 80 | \$33,873 | \$2,591 | \$3,099 | \$440 | \$10,263 | \$16 | \$10 | \$50,293 |
| | P & Z Coordinator | 80 | \$32,381 | \$2,477 | \$2,963 | \$421 | \$8,065 | \$16 | \$10 | \$46,333 |
| | Sub-Total | | \$66,254 | \$5,068 | \$6,062 | \$861 | \$18,328 | \$31 | \$20 | \$96,62 |
| | 401-08-103 | | | | | | | | | |
| | Clerk | 50 | \$13,700 | \$1,048 | \$1,254 | \$178 | \$0 | \$0 | \$10 | \$16,190 |
| | Sub-Total | | \$13,700 | \$1,048 | \$1,254 | \$178 | \$0 | \$0 | \$10 | \$16,190 |
| | Department Total | | \$79,954 | \$6,116 | \$7,316 | \$1,039 | \$18,328 | \$31 | \$30 | \$112,815 |
| Sounty Manager | 401-10-102 | | | | | | | | | |
| | County Manager | Α | \$56,343 | \$4,310 | \$5,155 | \$732 | \$10,263 | \$16 | \$10 | \$76,830 |
| | Deputy Co. Manager | 80 | \$33,824 | \$2,588 | \$3,095 | \$440 | \$122 | \$16 | \$10 | \$40,094 |
| | Clerical Assistant | 80 | \$18,762 | \$1,435 | \$1,717 | \$244 | \$86 | \$16 | \$10 | \$22,270 |
| | Grant Administrator | 80 | \$27,040 | \$2,069 | \$2,474 | \$352 | \$10,263 | \$16 | \$10 | \$42,223 |
| | Sub-Total | | \$135,969 | \$8,333 | \$9,967 | \$1,416 | \$10,471 | \$48 | \$30 | \$139,194 |
| | 401-10-103 | | | | | | | | | |
| | Float Clerk | | \$8,528 | \$652 | \$0 | \$0 | \$857 | \$16 | \$10 | \$10,063 |
| | Sub-Total | | \$8,528 | \$652 | \$0 | \$0 | \$857 | \$16 | \$10 | \$10,063 |
| | 401-10-104 | | | | | | | | | |
| | overtime | | \$1,000 | \$77 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,077 |
| | Sub-Total | | \$1,000 | \$77 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,077 |
| | Department Total | | \$145,497 | \$9,062 | \$9,967 | \$1,416 | \$11,328 | \$64 | \$40 | \$150,334 |
| /aintenance | 401-15-102 | | | | | | | | | |
| | Maint. Foreman | 80 | \$22,659 | \$1,733 | \$2,073 | \$295 | \$8,933 | \$16 | \$10 | \$35,719 |
| | Janitor | 80 | \$18,762 | \$1,435 | \$1,717 | \$244 | \$0 | \$0 | \$10 | \$22,168 |
| - Constitution (Constitution (| Sub-Total | | \$41,421 | \$3,169 | \$3,790 | \$538 | \$8,933 | \$16 | \$20 | \$57,887 |
| | Department Total | 1 | \$41,421 | \$3,169 | \$3,790 | \$538 | \$8,933 | \$16 | \$20 | \$57,887 |

| i. | | | | - | | | | | | |
|------------|----------------------|-----------|------------------|----------|--------------------|-------------------|-----------------|--------------|----------------|--------------|
| Department | Job Title | HR | Annual Salary | FICA | PERA | Retiree Health | Health Hins. | ins. Fee | Work. Comp. | Tota |
| <u> </u> | 401-20-101 | | | | | | | | | |
| | County Clerk | E | \$49,031 | \$3,751 | \$4,486 | \$637 | \$3,572 | \$16 | 640 | \$61,504 |
| | Sub-Total | - | \$49,031 | \$3,751 | \$4,486 | \$637 | \$3,572 | \$16 | \$10 \$10 | \$61,504 |
| | 401-20-102 | | Ψ+9,001 | Ψ3,731 | \$4,400 | Ψ037 | \$5,572 | ΨΙΟ | \$10 | φ01,304 |
| | Deputy Clerk | A | \$48,048 | \$3,676 | \$4,396 | \$625 | \$3,551 | \$16 | \$10 | \$60,322 |
| | Administrative Asst. | 80 | \$31,571 | \$2,415 | \$2,889 | \$410 | \$3,262 | \$16 | \$10 | \$40,573 |
| | Secretary/Recept. | 80 | \$28,187 | \$2,156 | \$2,579 | \$366 | \$3,551 | \$16 | \$10 | \$36,866 |
| | Sub-Total | | \$107,806 | \$8,247 | \$9,864 | \$1,401 | \$10,364 | \$48 | \$30 | \$137,761 |
| | Clerk | | \$3,000 | \$230 | \$275 | \$39 | \$0 | \$0 \$0 | \$10 | \$3,553 |
| | Sub-Total | | \$3,000 | \$230 | \$275 | \$39 | \$0 | \$0 | \$10 | \$3,553 |
| | Department Total | | \$159,837 | \$12,228 | \$14,625 | \$2,078 | \$13,936 | \$64 | \$50 | \$202,817 |
| Treasurer | 401-30-101 | | | | | | | | | |
| | County Treasurer | E | \$49,031 | \$3,751 | \$4,486 | \$637 | \$4,261 | \$16 | \$10 | \$62,193 |
| | Sub-Total | | \$49,031 | \$3,751 | \$4,486 | \$637 | \$4,261 | \$16 \$16 | \$10 | \$62,193 |
| | 401-30-102 | | Ψ49,031 | \$3,731 | \$4,400 | \$037 | \$4,201 | - | \$10 | \$02,193 |
| | Deputy Treasurer | A | \$48,048 | \$3,676 | \$4,396 | \$625 | \$10,263 | \$16 | \$10 | \$67,034 |
| | Special Deputy | 80 | \$30,296 | \$2,318 | \$2,772 | \$394 | \$10,203 | \$16 | \$10 | \$36,414 |
| | M.H. Specialist | 80 | \$23,154 | \$1,771 | \$2,112 | \$301 | \$0 | \$0 | \$10 | \$27,355 |
| | Office Clerk 1 Jr. | 80 | \$20,851 | \$1,595 | \$1,908 | \$271 | \$0 | \$0 \$0 | \$10 | \$24,635 |
| | Office Clerk 2 Sr. | 80 | \$11,000 | \$842 | \$1,007 | \$143 | \$575 | \$16 | \$10 | \$13,592 |
| | Sub-Total | | \$133,349 | \$10,201 | \$12,201 | \$1,734 | \$11,446 | \$48 | \$50 | \$169,029 |
| | 401-30-103 | | Ψ100,010 | Ψ10,201 | V.2,201 | Ψ1,701 | Ψ. ι, ι ι σ | Ψ.ισ | Ψ.σ.σ. | 4.00,020 |
| | Part Time | | \$1,500 | \$115 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,615 |
| | Sub-Total | | \$1,500 | \$115 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,615 |
| | 401-30-104 | | Ψ1,000 | 4110 | 40 | Ψ- | 40 | | | - |
| | Overtime | | \$1,000 | \$77 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,077 |
| | Sub-Total | 1 | \$1,000 | \$77 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,077 |
| | Department Total | | \$184,880 | \$14,143 | \$16,688 | \$2,371 | \$15,707 | \$64 | \$60 | \$233,913 |
| | | | | | | | | | | |
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| Department Job Ti | tle HR | Annual Salary | FICA | PERA | Retiree Health | - Health Ins. | ins. Fee | Work. Comp. | Fotal |
|-------------------|--------|------------------|----------|----------|-------------------|------------------|-------------|----------------|-----------|
| | | | | | | | | | |
| Assessor 401-40- | | | | | | | | | |
| County Asses | sor E | \$51,530 | \$3,942 | \$4,715 | \$670 | \$715 | \$16 | \$10 | \$61,598 |
| Sub-Total | | \$51,530 | \$3,942 | \$4,715 | \$670 | \$715 | \$16 | \$10 | \$61,598 |
| 401-40- | | 4.0 ==0 | 40.000 | | 4.00 | | | | 4== 000 |
| Deputy Assess | | \$46,579 | \$3,563 | \$4,262 | \$606 | \$0 | \$0 | \$10 | \$55,020 |
| M.H. Appraise | | \$18,389 | \$1,407 | \$1,683 | \$239 | \$10,263 | \$16 | \$10 | \$32,006 |
| Livestock/Per | | \$27,850 | \$2,131 | \$2,548 | \$362 | \$10,263 | \$16 | \$10 | \$43,180 |
| Deed Clerk | 80 | \$23,791 | \$1,820 | \$2,177 | \$309 | \$7,696 | \$16 | \$10 | \$35,819 |
| Chief Appraise | | \$48,825 | \$3,735 | \$4,467 | \$635 | \$10,263 | \$16 | \$10 | \$67,951 |
| Deed Clerk | 80 | \$17,909 | \$1,370 | \$1,639 | \$233 | \$142 | \$16 | \$10 | \$21,319 |
| Appraiser IV | 80 | \$36,901 | \$2,823 | \$3,376 | \$480 | \$3,551 | \$16 | \$10 | \$47,157 |
| Appraiser | 80 | \$22,983 | \$1,758 | \$2,103 | \$299 | \$3,550 | \$16 | \$10 | \$30,719 |
| Sub-Total | | \$243,227 | \$18,607 | \$22,255 | \$3,162 | \$45,728 | \$112 | \$80 | \$333,171 |
| Department T | otal | \$294,757 | \$22,549 | \$26,970 | \$3,832 | \$46,443 | \$128 | \$90 | \$394,769 |
| | | | | | | | | | |
| Law 401-50- | | | | | | | | | |
| County Sheriff | E | \$51,277 | \$744 | \$5,128 | \$667 | \$10,201 | \$16 | \$10 | \$68,042 |
| Sub-Total | | \$51,277 | \$744 | \$5,128 | \$667 | \$10,201 | \$16 | \$10 | \$68,042 |
| 401-50- | 102 | | | | | | | | |
| Undersheriff | A | \$50,251 | \$729 | \$5,025 | \$653 | \$10,263 | \$16 | \$10 | \$66,947 |
| Executive Sec | | \$50,251 | \$3,844 | \$4,598 | \$653 | \$5,112 | \$16 | \$10 | \$64,484 |
| Records Mana | | \$25,584 | \$1,957 | \$2,341 | \$333 | \$122 | \$16 | \$10 | \$30,363 |
| Sergeant | 80 | \$41,600 | \$603 | \$4,160 | \$541 | \$10,138 | \$16 | \$10 | \$57,068 |
| Evidence Offic | er 80 | \$31,447 | \$456 | \$3,145 | \$409 | \$10,263 | \$16 | \$10 | \$45,745 |
| Sheriff's Deput | | \$36,244 | \$526 | \$3,624 | \$471 | \$3,795 | \$16 | \$10 | \$44,686 |
| Sheriff's Deput | | \$36,244 | \$526 | \$3,624 | \$471 | \$10,263 | \$16 | \$10 | \$51,154 |
| Sheriff's Deput | | \$36,244 | \$526 | \$3,624 | \$471 | \$3,993 | \$16 | \$10 | \$44,884 |
| Sheriff's Deput | ty 80 | \$40,508 | \$587 | \$4,051 | \$527 | \$9,407 | \$16 | \$10 | \$55,106 |
| Sheriff's Deput | | \$36,244 | \$526 | \$3,624 | \$471 | \$10,263 | \$16 | \$10 | \$51,154 |
| Sheriff's Deput | | \$36,244 | \$526 | \$3,624 | \$471 | \$10,263 | \$16 | \$10 | \$51,154 |
| Sheriff's Deput | ty 80 | \$29,848 | \$433 | \$2,985 | \$388 | \$10,263 | \$16 | \$10 | \$43,943 |
| Sub-Total | | \$450,709 | \$11,237 | \$44,426 | \$5,859 | \$94,145 | \$192 | \$120 | \$606,689 |
| 401-50- | | | | | | | | | |
| Sheriff's Deput | | \$27,183 | \$394 | \$2,718 | \$353 | \$0 | \$0 | \$10 | \$30,659 |
| Records Clerk | | \$11,657 | \$892 | \$1,067 | \$152 | \$0 | \$0 | \$10 | \$13,777 |
| Records Clerk | 38 | \$11,657 | \$892 | \$1,067 | \$152 | \$0 | \$0 | \$10 | \$13,777 |
| Sub-Total | | \$50,497 | \$2,178 | \$4,852 | \$656 | \$0 | \$0 | \$30 | \$58,213 |
| Over-Time Sal | ary | \$18,950 | \$275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,225 |
| Sub-Total | | \$18,950 | \$275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,225 |
| Shift Diff./Holid | lay | \$12,350 | \$179 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,529 |
| Sub-Total | | \$12,350 | \$179 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,529 |
| Department T | otal | \$583,783 | \$14,612 | \$54,406 | \$7,182 | \$104,346 | \$208 | \$160 | \$764,697 |

| | | | Annual | | | Refiree | Health | lns. | Work. | |
|--|---------------------------|----|------------|--------------|---------|---------|---------------------------------------|---------------------------------------|-------|-----------------|
| Department | Job Title | ĦR | Salary | FICA | PERA | Health | lns. | Fee | Comp. | Total |
| | | | | | | | | | | |
| Finance | 401-55-102 | | | | | | | | | |
| | Comptroller/Payroll | 80 | \$48,934 | \$3,743 | \$4,477 | \$636 | \$142 | \$16 | \$10 | \$57,959 |
| | Financial Analyst/Indiger | | \$45,100 | \$3,450 | \$4,127 | \$586 | \$3,892 | \$16 | \$10 | \$57,181 |
| | Office Clerk | 80 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Sub-Total | | \$94,034 | \$7,194 | \$8,604 | \$1,222 | \$4,034 | \$32 | \$20 | \$115,140 |
| | 401-55-103 | | | | | | | | | |
| | Float Clerk | | \$7,714 | \$590 | \$706 | \$100 | \$0 | \$0 | \$10 | \$9,120 |
| | Sub-Total | | \$7,714 | \$590 | \$706 | \$100 | \$0 | \$0 | \$10 | \$9,120 |
| | 401-55-104 | | | | | | | | | |
| | Over-Time Salary | | \$1,500 | \$115 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,615 |
| | Sub-Total | | \$1,500 | \$115 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,615 |
| | Department Total | | \$103,248 | \$7,898 | \$9,310 | \$1,323 | \$4,034 | \$32 | \$30 | \$125,875 |
| Information Tech | 401-65-102 | | | | | | | | | |
| | Network Admin | 40 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Department Total | 70 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |
| | | | | | | | | | | |
| Animal Control | 401-81-102 | | | | | | | | | |
| | AC Officer | 80 | \$27,716 | \$2,120 | \$2,536 | \$360 | \$573 | \$16 | \$10 | \$33,332 |
| | Sub-Total | | \$27,716 | \$2,120 | \$2,536 | \$360 | \$573 | \$16 | \$10 | \$33,332 |
| | PT AC Officer | 38 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Sub-Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Department Total | | \$27,716 | \$2,120 | \$2,536 | \$360 | \$573 | \$16 | \$10 | \$33,332 |
| Animal Shelter | 401-82-102 | | | | | | | | | |
| | Director | 80 | \$32,622 | \$2,496 | \$2,985 | \$424 | \$3,572 | \$16 | \$10 | \$42,125 |
| | Kennel Assistant | | \$18,762 | \$1,435 | \$1,717 | \$244 | \$488 | \$16 | \$10 | \$22,672 |
| | Sub-Total | | \$51,384 | \$3,931 | \$4,702 | \$668 | \$4,060 | \$32 | \$20 | \$64,797 |
| | 401-82-103 | | 401,001 | 40,00 | 4 .72 | ,,,,,, | | | , | |
| | Kennel Assistant | 40 | \$8,528 | \$652 | \$780 | \$111 | \$0 | \$0 | \$10 | \$10,082 |
| | Kennel Assistant | 40 | \$8,528 | \$652 | \$780 | \$111 | \$573 | \$0 | \$10 | \$10,082 |
| | Sub-Total | | \$17,056 | \$1,305 | \$1,561 | \$222 | \$573 | \$0 | \$20 | \$20,163 |
| | 401-82-104 | | 7 11 10 00 | , ,, , , , , | | | · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · | | |
| | overtime | | \$1,200 | \$92 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,292 |
| | Sub-Total | | \$1,200 | \$92 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,292 |
| | Department Total | | \$69,640 | \$5,327 | \$6,262 | \$890 | \$4,633 | \$32 | \$40 | \$86,824 |
| Probate Judge | 401-90-101 | | | | | | | | | |
| The same property of the company of the second seco | Probate Judge | Е | \$11,416 | \$873 | \$1,045 | \$148 | \$9,696 | \$16 | \$10 | \$23,204 |
| | | | | | | | | | \$10 | \$23,204 |
| | Department Total | | \$11,416 | \$873 | \$1,045 | \$148 | \$9,696 | \$16 | φiU | ₽ ∠3,∠04 |

| | | | Annual | | | Retiree | Health | Ins. | Work. | |
|------------|---------------------------|-----|-----------|----------|----------|---------|----------|-------|-------|---|
| Department | Job Title: | HR | Salary | FICA | PERA | Health | Ins. | Fee | Comp. | Total |
| | | | | | | | | | | |
| Road. | 402-10-102 | | | | | | | | | |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$386 | \$16 | \$10 | \$23,073 |
| · | Office Manager | 80 | \$33,579 | \$2,569 | \$3,072 | \$437 | \$10,263 | \$16 | \$10 | \$49,946 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$4,539 | \$16 | \$10 | \$27,226 |
| | Foreman | 80 | \$43,312 | \$3,313 | \$3,963 | \$563 | \$9,407 | \$16 | \$10 | \$60,584 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$0 | \$0 | \$10 | \$22,671 |
| | Equipment Operator | 80 | \$25,723 | \$1,968 | \$2,354 | \$334 | \$3,770 | \$16 | \$10 | \$34,175 |
| | Foreman | 80 | \$39,794 | \$3,044 | \$3,641 | \$517 | \$7,781 | \$16 | \$10 | \$54,804 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$0 | \$0 | \$10 | \$22,671 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$0 | \$0 | \$10 | \$22,671 |
| | Equipment Operator | 80 | \$30,477 | \$2,331 | \$2,789 | \$396 | \$122 | \$16 | \$10 | \$36,141 |
| | Equipment Operator | 80 | \$30,946 | \$2,367 | \$2,832 | \$402 | \$10,263 | \$16 | \$10 | \$46,836 |
| | Equipment Operator | 80 | \$30,498 | \$2,333 | \$2,791 | \$396 | \$10,263 | \$16 | \$10 | \$46,307 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$0 | \$0 | \$10 | \$22,671 |
| | Equipment Operator | 80 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$0 | \$0 | \$10 | \$22,671 |
| ' | Equipment Operator | 80 | \$23,452 | \$1,794 | \$2,146 | \$305 | \$7,781 | \$16 | \$10 | \$35,504 |
| | Equipment Operator | 80 | \$32,566 | \$2,491 | \$2,980 | \$423 | \$10,263 | \$16 | \$10 | \$48,749 |
| | Equipment Operator | 80 | \$22,919 | \$1,753 | \$2,097 | \$298 | \$122 | \$16 | \$10 | \$27,215 |
| | Sub-Total | | \$447,582 | \$34,240 | \$40,954 | \$5,819 | \$74,960 | \$192 | \$170 | \$603,916 |
| | 402-10-103 | | | | | | | | | |
| | Equipment Operator | 40 | \$12,792 | \$979 | \$1,170 | \$166 | \$0 | \$0 | \$10 | \$15,117 |
| | Sub-Total | | \$12,792 | \$979 | \$1,170 | \$166 | \$0 | \$0 | \$10 | \$15,117 |
| | 402-10-104 | | | | | | | | | |
| | Overtime Salary | T | \$10,000 | \$765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,765 |
| | Sub-Total | | \$10,000 | \$765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,765 |
| | Department Total | | \$470,374 | \$35,984 | \$42,124 | \$5,985 | \$74,960 | \$192 | \$180 | \$629,799 |
| Road Shop | | | | | | | | | | |
| | Mechanic | 72 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$3,519 | \$16 | \$10 | \$26,206 |
| | Department Total | 1 1 | \$19,188 | \$1,468 | \$1,756 | \$249 | \$3,519 | \$16 | \$10 | \$26,206 |
| | Fund Total | | \$489,562 | \$37,451 | \$43,880 | \$6,234 | \$78,479 | \$208 | \$190 | \$656,005 |
| | Tunu Total | | Ψ-100,002 | ψ01,401 | φ-το,οοο | Ψ0,20+ | Ψ10,410 | ΨΖΟΟ | Ψ.00 | + + + + + + + + + + + + + + + + + + + |
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| Department | Job Title | HR | Annual Salary | FICA | PERA | Retiree Health | Health Ins. | Ins: Fee | Work Comp | -Total |
|---|------------------------------------|----|-----------------------|---|---------------------|---------------------|----------------------|--------------|--------------|-------------------------------|
| Polonia | 420-73-102 | | | | | | | | | |
| Detention | Community Monitor | 90 | ¢44.467 | ¢2.470 | ¢2.704 | # 500 | CO 407 | 040 | 040 | |
| | | 80 | \$41,467 | \$3,172 | \$3,794 | \$539 | \$9,407 | \$16 | \$10 | \$58,406 |
| | Department Total 420-74-102 | - | \$41,467 | \$3,172 | \$3,794 | \$539 | \$9,407 | \$16 | \$10 | \$58,406 |
| | Detention Admin. | 40 | \$20 E00 | ¢4 EG9 | ው | | | <u> </u> | 040 | <u> </u> |
| | Transport Deputy | 80 | \$20,500 | \$1,568 \$506 | \$0 | \$0 | \$0 | \$0 | \$10 | \$22,078 |
| | Transport Deputy Transport Deputy | 80 | \$36,244 | \$526 \$526 | \$3,624 | \$471 | \$10,263 | \$16 | \$10 | \$51,154 |
| - | Sub-Total | 00 | \$36,244 | \$526 | \$3,624 | \$471 | \$10,263 | \$16 | \$10 | \$51,154 |
| | Overtime | | \$92,988 | \$2,619 | \$7,249 | \$942 | \$20,526 | \$32 | \$30 | \$124,386 |
| | Sub-Total | _ | \$0 \$0 | \$0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Department Total Fund Total | | \$92,988 \$134,455 | \$2,619 \$5,792 | \$7,249 \$11,043 | \$942 \$1,481 | \$20,526 \$29,933 | \$32 \$48 | \$30 \$40 | \$124,386 \$182,792 |
| | r una rotai | | Ψ104,400 | Ψ5,192 | \$11,043 | Ψ1, 4 01 | \$29,933 | \$40 | Ψ40 | \$102,132 |
| Civil Defense | 604-88-102 | | | | | | | | | |
| | Emergency Coord. | 40 | \$33,313 | \$2,548 | \$3,048 | \$433 | \$10,263 | \$16 | \$10 | \$49,632 |
| | Sub-Total | | \$33,313 | \$2,548 | \$3,048 | \$433 | \$10,263 | \$16 | \$10 | \$49,632 |
| | 604-83-103 | | | , | | | | | | |
| | Clerical Assistant | | \$6,850 | \$524 | \$627 | \$89 | \$0 | \$0 | \$10 | \$8,100 |
| | Sub-Total | | \$6,850 | \$524 | \$627 | \$89 | \$0 | \$0 | \$10 | \$8,100 |
| | Department Total | | \$40,163 | \$3,072 | \$3,675 | \$522 | \$10,263 | \$16 | \$20 | \$57,732 |
| DWI | 605-13-102 | | | | | | | | | |
| | DWI Coordinator | 80 | \$37,716 | \$2,885 | \$3,451 | \$490 | \$652 | \$16 | \$10 | \$45,221 |
| | Overtime | 00 | \$7,328 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,328 |
| | Department Total | | \$45,044 | \$2,885 | \$3,451 | \$490 | \$652 | \$16 | \$10 | \$52,549 |
| | 605-10-102 | | Ψ10,011 | Ψ2,000 | φο, το τ | Ψ,00 | 4002 | Ψισ | φ.σ | |
| | Teen Court Coord. | 80 | \$29,315 | \$2,243 | \$2,682 | \$381 | \$0 | \$0 | \$10 | \$34,631 |
| 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - | Department Total | 00 | \$29,315 | \$2,243 | \$2,682 | \$381 | \$0 | \$0 | \$10 | \$34,631 |
| | | | | +=,= | , | | 7 - | , - | | |
| G.D.Will | 605-12-104 | | | | | | | | | |
| | Overtime Salaries | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Department Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Property Valuation | 610-10-103 | | | | | | | | | |
| CONTRACTOR OF THE PROPERTY OF | Clerk | 80 | \$14,924 | \$1,142 | \$1,366 | \$194 | \$0 | \$0 | \$20 | \$17,645 |
| | Clerk | 80 | \$14,924 | \$1,142 | \$1,366 | \$194 | \$0 | \$0 | \$20 | \$17,645 |
| | Fund Total | | \$29,848 | \$2,283 | \$2,731 | \$388 | \$0 | \$0 | \$40 | \$35,290 |
| | · | | | | | | | | | |
| | | | | | | | | | | |
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| Department | Job Title | HR | Annual Salary | FICA | PERA | Retiree Health | Health Ins. | ins. Fee | Work. Comp. | Total |
|-------------------|-------------------------|----|------------------|--|----------------|-------------------|----------------------------|-------------|----------------|-------------|
| | | | | 20000000000000000000000000000000000000 | | | ALCOHOLOGICA STATEMENT COM | | | |
| Rural Addressing | 675-07-102 | | | | | | | | | |
| | GIS Mapper/Rural Analy | 80 | \$30,999 | \$2,371 | \$2,836 | \$403 | \$10,263 | \$16 | \$10 | \$46,898 |
| | Sub-Total | | \$30,999 | \$2,371 | \$2,836 | \$403 | \$10,263 | \$16 | \$10 | \$46,898 |
| | 675-07-103 | | Ψοσ,σσσ | φ2,011 | Ψ2,000 | Ψ-100 | Ψ10,203 | Ψ10 | ψ10 | Ψ40,090 |
| | Temp. Sign Installer | 80 | \$10,400 | \$796 | \$0 | \$0 | \$0 | \$0 | \$10 | \$11,206 |
| | Sub-Total | | \$10,400 | \$796 | \$0 | \$0 \$0 | \$0 | \$0 | \$10 | \$11,200 |
| | Fund Total | | \$41,399 | \$3,167 | \$2,836 | \$403 | \$10,263 | \$16 | \$20 | \$58,104 |
| | | | | 70,100 | 4 2,000 | V .00 | ψ10,200 | ψ10 | Ψ20 | Ψοσ, το τ |
| Domestic Violence | 690-10-102 | | | | | | | | | |
| | Admin. Assistant | 80 | \$36,020 | \$2,756 | \$3,296 | \$468 | \$3,572 | \$16 | \$10 | \$46,138 |
| | Fund Total | | \$36,020 | \$2,756 | \$3,296 | \$468 | \$3,572 | \$16 | \$10 | \$46,138 |
| | | | | | | | | | | |
| Dispatch | 911-80-102 | | | | | | | | | |
| | Commun. Director | 80 | \$38,483 | \$2,944 | \$3,521 | \$500 | \$122 | \$16 | \$10 | \$45,596 |
| | Supervisor | 80 | \$35,178 | \$2,691 | \$3,219 | \$457 | \$3,820 | \$16 | \$10 | \$45,391 |
| | Supervisor | 80 | \$34,112 | \$2,610 | \$3,121 | \$443 | \$10,263 | \$16 | \$10 | \$50,575 |
| | Supervisor | 80 | \$29,955 | \$2,292 | \$2,741 | \$389 | \$10,263 | \$16 | \$10 | \$45,666 |
| | 911 Operator | 72 | \$26,863 | \$2,055 | \$2,458 | \$349 | \$10,223 | \$16 | \$10 | \$41,974 |
| | 911 Operator | 72 | \$26,863 | \$2,055 | \$2,458 | \$349 | \$10,138 | \$16 | \$10 | \$41,889 |
| | 911 Operator | 72 | \$25,944 | \$1,985 | \$2,374 | \$337 | \$3,551 | \$16 | \$10 | \$34,217 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$3,551 | \$16 | \$10 | \$33,036 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$7,696 | \$16 | \$10 | \$37,181 |
| | 911 Operator | 72 | \$25,904 | \$1,982 | \$2,370 | \$337 | \$268 | \$16 | \$10 | \$30,887 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$3,551 | \$16 | \$10 | \$33,036 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$0 | \$0 | \$10 | \$29,469 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$3,551 | \$16 | \$10 | \$33,036 |
| | 911 Operator | 72 | \$24,944 | \$1,908 | \$2,282 | \$324 | \$0 | \$0 | \$10 | \$29,469 |
| | Sub-Total | | \$392,966 | \$30,062 | \$35,956 | \$5,109 | \$66,997 | \$192 | \$140 | \$531,422 |
| | Overtime | | \$10,000 | \$765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,765 |
| | Sub-Total | | \$10,000 | \$765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,765 |
| | Shift Diff./Holiday Pay | | \$25,000 | \$1,913 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,913 |
| | Sub-Total | | \$25,000 | \$1,913 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,913 |
| | Department Total | | \$427,966 | \$32,739 | \$35,956 | \$5,109 | \$66,997 | \$192 | \$140 | \$569,099 |
| Grand Total | | | \$3,017,190 | \$193,644 | \$264,213 | \$36,904 | \$437,558 | \$1,215 | \$1,040 | \$3,924,724 |

Torrance County Bond Schedule 2009-10 Operating Budget

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

| | | | | | Calendar | Cusip # |
|-----------------|-------------------------------------|--------------------------------|--------------|--------------|--------------|---------|
| Date | Principal | Coupon | Interest | Total P & I | Year Total | 891398 |
| 8/1/2001 | | | | | | |
| 2/1/2002 | | | 110,240.63 | 110,240.63 | | |
| 8/1/2002 | 75,000.00 | 5.750% | 73,493.75 | 148,493.75 | 258,734.38 | AL3 |
| 2/1/2003 | | | 71,337.50 | 71,337.50 | | |
| 8/1/2003 | 75,000.00 | 5.750% | 71,337.50 | 146,337.50 | 217,675.00 | AM1 |
| 2/1/2004 | | | 69,181.25 | 69,181.25 | | |
| 8/1/2004 | 100,000.00 | 5.750% | 69,181.25 | 169,181.25 | 238,362.50 | AN9 |
| 2/1/2005 | | | 66,306.25 | 66,306.25 | | |
| 8/1/2005 | 125,000.00 | 5.750% | 66,306.25 | 191,306.25 | 257,612.50 | AP4 |
| 2/1/2006 | | | 62,712.50 | 62,712.50 | | |
| 8/1/2006 | 150,000.00 | 5.500% | 62,712.50 | 212,712.50 | 275,425.00 | AQ2 |
| 2/1/2007 | | | 58,587.50 | 58,587.50 | · | |
| 8/1/2007 | 150,000.00 | 4.750% | 58,587.50 | 208,587.50 | 267,175.00 | AR0 |
| 2/1/2008 | | | 55,025.00 | 55,025.00 | • | |
| 8/1/2008 | 175,000.00 | 4.750% | 55,025.00 | 230,025.00 | 285,050.00 | AS8 |
| 2/1/2009 | | | 50,868.75 | 50,868.75 | · | |
| 8/1/2009 | 200,000.00 | 4.500% | 50,868.75 | 250,868.75 | 301,737.50 | AT6 |
| 2/1/2010 | alia 1969 kade ale ses Kasasa salah | เชื่อวิจารณ์และได้และได้สายเกร | 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 | 1 | |
| 8/1/2016 | 325,000.00 | 4.800% | 7,800.00 | 332,800.00 | 340,600.00 | BA6 |
| | 3,050,000.00 | | 1,449,896.88 | 4,499,896.88 | 4,499,896.88 | |
| Accrued Interes | it | | (5,716.18) | (5,716.18) | ,, | |
| Total | 3,050,000.00 | | 1,444,180.70 | 4,494,180.70 | 4,499,896.88 | |

Torrance County Insurance Schedule 2009-10 Operating Budget

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

| 401 General Fund | | |
|--|--------------|--------------|
| Current Taxes | 1010 | \$2,951,3 |
| Delinquent Taxes | 1020 | \$300,0 |
| Penalty & Interest | 1050 | \$136,0 |
| Payment in Lieu of Taxes | 1080 | \$350,8 |
| Adm. Fee/Primary Care | 1082 | |
| Admin. Fee/Covering Kids | 1083 | |
| Adm. Fee/RPHCA | 1084 | \$12,0 |
| Adm. Fee/Families First | 1086 | |
| Adm. Fee/Domestic Violence | 1088 | |
| Adm. Fee/MCH | 1092 1093 | |
| Adm. Fee/Rural Outreach Adm. Fee/Indigent | 1093 | \$28, |
| Adm. Fee/Medicald | 1095 | φ20,0 |
| Personal Property Penalty | 1100 | \$5, |
| Liquor License | 1150 | \$ |
| Interest on Investment | 1180 | \$14, |
| Business Registrations | 1190 | \$16, |
| Permit Fees | 1200 | \$14, |
| Clerks Fees | 1210 | \$65, |
| Probate Fees | 1220 | \$ |
| Sheriff's Fees | 1230 | \$8, |
| Sheriff's Contracts | 1248 | |
| Microfilm | 1250 | **** |
| Small Counties Assistance Refunds | 1300 1310 | \$200, |
| | | \$ |
| Tajique Community Center Sale of County Property | 1320 1340 | |
| Miscellaneous | 1370 | \$20 |
| Animal Control Fees | 1380 | \$20 \$1, |
| Animal Shelter Fees | 1385 | \$27 |
| Gross Receipts | 1410 | \$432 |
| Equalization Gross Receipts | 1420 | \$333 |
| Motor Vehicle Fees | 1530 | \$46 |
| Cigarette Tax-two cents | 1550 | \$1 |
| Election Filing Fees | 1570 | |
| F.V.R.A. State | 1571 | |
| Election Fees | 1572 | 9 |
| IRB Fees | 1771 | |
| Zoning Fees | 1772 | \$6 |
| Building Lease | 1773 | \$47 |
| Treasurers Fees RA Maps & Printouts | 1775 | |
| Municipal Dispatch Fees | 1780 1855 | |
| Due To Road Fund from Indigent Admin. | 1860 | |
| Due To Road Fund from County Gross Receipts | 1865 | |
| Total | 1003 | \$5,020 |
| TOM | | \$5,020 |
| 402 Road Fund | | |
| Interest on Investment | 1180 | \$2 |
| Sale of County Property | 1340 | \$5 |
| Misc. Income | 1371 | \$1 |
| Excavation Permits | 1372 | \$4 |
| Motor Vehicle | 1510 | \$250 |
| Gasoline Tax One Cent | 1511 | \$210 |
| Gasoline Tax Two Cent | 1512 | \$25 |
| MV Miles Maintained | 1540 | \$105 |
| 2009 CAP | 1598 | \$204 |
| 2009 SB 2009 SP | 1599 | \$90 |
| 2009 SP 3rd 1/8th GRT | 1600 | \$63 |
| Federal National Forest | 1601 | \$280 |
| Misc. Projects | 1660 1661 | \$153 |
| Local Emergency | 1662 | <u>\$4</u> |
| 2008 CAP | 1663 | |
| 2008 SB | 1664 | |
| 2008 SP | 1665 | |
| Due From General Fund | 1666 | |
| Due From Indigent Administration General Fund | 1667 | |
| Due From Indigent Fund | 1668 | |
| Grant | 1670 | |
| Total | | |

| 403 Farm & Range Fund | | |
|-----------------------------------|------|----------------|
| Taylor Grazing | 1640 | \$1,500 |
| Total | | \$1,500 |
| | | |
| 404 Recreation Fund | | |
| Cigarette Tax-One Cent | 1540 | \$700 |
| Total | | \$700 |
| | | i |
| 405 District 5 VFD | | |
| Interest on Investment | 1180 | \$0 |
| Fire/Ambulance Gross Receipts Tax | 1200 | \$39,000 |
| Gross Receipts Intercept | 1201 | |
| FEMA Grant | 1201 | \$0 |
| Miscellaneous Income | | \$0 |
| | 1370 | \$0 |
| Reim/Donation | 1400 | \$0 |
| Forestry/Reim/Equip | 1440 | \$0 |
| Forestry/Reim/Personnel | 1441 | \$0 |
| EMS Funds | 1450 | \$0 |
| State Fire Allotment | 1560 | \$61,372 |
| State Fire Allotment Intercept | 1561 | \$0 |
| Total | | \$100,372 |
| | | , , |
| 406 District 2 VFD | | |
| Interest on Investment | 1180 | \$0 |
| Fire/Ambulance Gross Receipts Tax | 1200 | |
| | | \$59,000 |
| Miscellaneous | 1370 | \$0 |
| Reimbursements/Donations | 1400 | \$0 |
| Forestry/Reim/Equip | 1440 | \$0 |
| Forestry/Reim/Personnel | 1441 | \$0 |
| State Allotment | 1560 | \$104,626 |
| Total | | \$163,626 |
| | | 7.02,000 |
| 407 District 1 VFD | | |
| Interest on Investment | 1180 | \$0 |
| Fire Excise GRT | 1200 | |
| Miscellaneous | 1370 | \$32,618 |
| Reim/Donation | | \$0 |
| | 1400 | \$0 |
| Forestry/Reim/Equip | 1440 | \$0 |
| Forestry/Reim/Personnel | 1441 | \$0 |
| State Allotment | 1560 | \$51,636 |
| Total | | \$84,254 |
| | | |
| 408 District 3 VFD | | |
| Interest on Investment | 1180 | \$0 |
| Fire Excise GRT | 1200 | \$40,000 |
| Fire Excise GRT intercept | 1201 | |
| FEMA Grant | 1202 | \$0 |
| Miscellaneous | | \$0 |
| | 1370 | \$0 |
| National Parks Service Grant | 1380 | \$0 |
| Reim/Donation | 1400 | \$0 |
| Forestry/Reim/Equip | 1440 | \$0 |
| Forestry/Reim/Personnel | 1441 | \$0 |
| E.M.S. Funds | 1450 | \$0 |
| State Allotment | 1560 | \$146,750 |
| State Allotment Intercept | 1561 | \$0 |
| Total | | \$186,750 |
| | | \$100,730 |
| 409 District 4 VFD | | |
| Interest on Investment | 4400 | |
| Fire Excise GRT | 1180 | \$0 |
| | 1200 | \$32,618 |
| Miscellaneous | 1370 | \$0 |
| Reim/Donation | 1400 | \$0 |
| Forestry/Reim/Equip | 1440 | \$0 |
| Forestry/Reim/Personnel | 1441 | \$0 |
| State Allotment | 1560 | \$51,636 |
| Total | | |
| | | \$84,254 |
| 410 I E Protection Fund | | |
| 410 LE Protection Fund | | |
| L E Chapter 289 | 1110 | \$24,800 |
| Total | | \$24,800 |
| | | 72.,500 |
| 411 Fire Excise GRT Fund | | |
| Gross Receipts | 1000 | 607.000 |
| Fuel Reimbursements | 1250 | \$27,000 |
| WIPP Funding | 1260 | \$0 \$0 |
| | | 001 |

| Total | | \$27,000 |
|--|--------------|---|
| | | |
| 412 Torrance Co. Fair GRT | 1000 | \$0 |
| Gross Receipts (Fair Board) Total | 1000 | \$0 |
| Total | | Ψ0 |
| 413 Fire Dept. Administration Fund | | |
| Fire Department | 1000 | \$0 |
| State Allotment | 1560 | \$69,299 |
| Total | | \$69,299 |
| | | |
| 414 Indigent Fund | | |
| Gross Receipts | 1000 | \$232,600 |
| Medicald 1/16 Gross Receipts | 1010 | \$110,000 \$0 |
| Due To Road Fund Gross Receipts Tax Correction Refunds | 1015 1200 | \$16,314 |
| Total | 1200 | \$358,914 |
| Total | | , , , , , , , , , , , , , , , , , , , |
| 415 EMS Fund | | |
| EMS Grant | 1200 | \$0 |
| EMS Allotment | 1560 | \$22,658 |
| Communications Tax/EMS | 1501 | \$26,000 |
| Total | | \$48,658 |
| | | |
| 416 DWI Seizure Ordinance | 4040 | ^ |
| Court Forfeitures | 1310 | \$0 \$0 |
| DWI Ordinance 2001-1 | 1330 | \$0 \$0 |
| Total | | \$0 |
| 418 M.C.H. Grant | | |
| Safety Net | 1720 | \$0 |
| Health Care Grant | 1740 | \$0 |
| Drug Free Communities | 1770 | \$0 |
| Prior Year | 1771 | \$0 |
| Adolescent Pregnancy Prevention | 1742 | \$0 |
| RPHCA Mountainair Clinic | 1780 | \$0 |
| Medicaid | 1781 | \$0 |
| Prior Year Mountainair Clinic RPHCA Families First Grant | 1782 1785 | \$0 \$0 |
| Children's Trust Fund | 1789 | \$0 |
| Improving Health Initiative | 1790 | \$0 |
| 5316/JARC Transportation | 1792 | \$0 |
| Covering Kids | 1794 | \$0 |
| Miscellaneous/Donation | 1795 | \$0 |
| 5316/TANF Transportation | 1797 | \$0 |
| 5311 Transportation Prior Year | 1798 | \$0 |
| 5311 Transportation | 1799 | \$0 |
| Total | | \$0 |
| 420 Jail Fund | | |
| Care of Municipal Prisoners | 1100 | \$0 |
| Dept. of Corrections Inmates | 1110 | \$0 |
| HB 316 | 1120 | \$88,346 |
| Correction Fees | 1231 | \$71,000 |
| Restoration Electronic Monitoring | 1371 | \$23,000 |
| Misdemeanor Compliance | 1210 | \$3,054 |
| Refunds | 1310 | \$0 |
| C.C.A. Administration Fee Corrections GRT 1/8th | 1380 1382 | \$0 \$279,000 |
| Total | 1302 | \$278,000 \$463,400 |
| 17501 | | \$463,400 |
| 423 Environmental Gross Receipts | | |
| EGRT EGRET | 1000 | \$150,000 |
| Total | | \$150,000 |
| | | 4.00,000 |
| 424 G.O.Bond Proceeds/Judicial Complex | | |
| Bond Proceeds | 1000 | \$0 |
| Earned Interest | 1180 | \$600 |
| Total | | \$600 |
| | | |
| 427 WIPP Funding | 4000 | * |
| WIPP Funding | 1260 | \$7,000 |
| Total | <u> </u> | \$7,000 |
| 1 | | |

| Interest on Investment | 1180 | \$0 |
|---|----------|------------|
| Fire Excise GRT | 1200 | |
| State Allotment | 1560 | \$0 \$0 |
| | 1000 | |
| Total | | \$0 |
| | | |
| 430 Animal Shelter | | |
| Donations | 1000 | \$0 |
| Total | | \$0 |
| | | |
| 562 General Obligation Bond Debt Service 2001 | | |
| Current Debt Service | 1010 | \$187,000 |
| Delinquent Debt Service | 1020 | \$30,000 |
| Total | | \$217,000 |
| | | 7211,000 |
| 600 Safety Program | | |
| Keers Fees | 1000 | \$14,000 |
| Training Fees | 1010 | \$780 |
| Vending Proceeds | 1011 | \$600 |
| Recycling Proceeds | 1012 | |
| Refunds | 1400 | \$35 |
| | 1400 | \$0 |
| Total | | \$15,415 |
| | | |
| 604 Civil Defense | <u> </u> | |
| EMPG 2008-EMPG-Torrance-01 | 1000 | \$28,852 |
| EMPG 2009-EMPG-Torrance-01 | 1050 | \$25,000 |
| HS FY03 | 1100 | \$0 |
| HS FY04 | 1101 | \$0 |
| HS FY05 | 1102 | \$56,079 |
| HS FY06 | 1103 | \$49,931 |
| HS FY07 | 1104 | \$15,348 |
| FEMA Grant | 1202 | \$0 |
| FL 06 FEMA 1659-DR-NM | 1205 | \$16,415 |
| FEMA Disaster | 1206 | \$0 |
| Trigo Fire | 1207 | \$0 |
| Sale of County Property | 1340 | \$0 |
| OJO Peak Fire | 1370 | |
| TRIGO Fire Federal | | \$0 |
| TRIGO Fire Federal | 1371 | \$35,483 |
| | 1372 | \$0 |
| Big Spring Fire | 1373 | \$23,453 |
| CWPP Grant | 1400 | \$0 |
| Communications Tax/EMS | 1501 | \$39,000 |
| Prior Year Reimbursements | 1772 | \$0 |
| Total | | \$289,561 |
| | | |
| 605 DWI GRANT Program | | |
| Community DWI Grant | 1000 | \$5,767 |
| Prior Year Community Grant | 1050 | \$0 |
| Prior Year Local Grant | 1100 | \$500 |
| Local Grant | 1200 | \$105,000 |
| First Offender Program | 1230 | \$0 |
| Distribution Grant | 1300 | \$64,039 |
| Total | 1000 | \$175,306 |
| | | \$175,300 |
| 606 Energy Conservation Fund | | |
| Gross Receipts Tax | 1000 | |
| Total | 1000 | \$0 |
| I VIQI | | \$0 |
| 000 T | | |
| 609 Treasurer's Fees | | |
| Treasurer's Fees | 1000 | \$8,600 |
| Total | | \$8,600 |
| | | |
| 610 Property Valuation Fund | | |
| Development Fee | 1225 | \$4,000 |
| Reappraisal Taxes | 1560 | \$61,500 |
| Assessor Printouts/Copies | 1600 | \$2,000 |
| Total | | \$67,500 |
| | | φ01,000 |
| 612 Clerks Equipment Fund | | |
| Equipment Fees | 1225 | 404.000 |
| Total | 1440 | \$24,000 |
| · VIII | | \$24,000 |
| CAC DOLICA Count | | |
| 616 RPHCA Grant | | |
| FY10 | 1780 | \$110,000 |
| FY09 | 1782 | \$10,000 |
| Total | 1702 | φ10,000 [|

| 620 County Infrastructure GRT | 1000 | \$90,000 |
|--|--------------|----------------------|
| County Infrastructure Tax Total | 1000 | \$90,000 |
| lotai | | \$90,000 |
| 622 CDBG | | |
| Deposit | 1000 | \$475,000 |
| Total | | \$475,000 |
| | | |
| 623 Community Health Improvement Grant | | |
| Community Health Improvement Grant #73601 | 1740 | \$19,833 |
| Community Health Improvement Grant FY10 | | \$97,000 |
| Total | | \$116,833 |
| 004 81 - 11 - 11 | | |
| 624 Medicaid Medicaid FY09 | 1781 | \$1,705 |
| Medicaid F109 | 1701 | \$35,000 |
| Total | | \$36,705 |
| 1 4 141 | | |
| 625 Children's Trust Fund Grant | | |
| Children's Trust Fund Grant FY10 | 1789 | \$1,770 |
| Children's Trust Fund Grant 08690-4991-1 | | \$35,000 |
| Total | | \$36,770 |
| | | |
| 626 Adolescent Pregnancy Prevention Grant | 4710 | AA |
| Adolescent Pregnancy Prevention Grant 7480 | 1742 | \$2,750 |
| Adolescent Pregnancy Prevention Grant FY10 | | \$30,500 |
| Total | | \$33,250 |
| 627 Safety Net | | |
| Emergency Support | 1720 | \$1,500 |
| Total | 1120 | \$1,500 |
| 17001 | | V1300 |
| 628 NMCADV/TANF Mini Grant | | |
| NMCADV/TANF Mini Grant FY09 | | \$20,000 |
| Total | | \$20,000 |
| | | |
| 630 Esperanza Medical Clinic | | |
| Building Lease | 1773 | \$1,200 |
| Total | | \$1,200 |
| 631 | | |
| vacant | 1000 | \$0 |
| Total | 1000 | \$0 |
| I VWI | | Ψ |
| 632 Rodeo Initiative Grant | | |
| Grant | 1000 | \$50,430 |
| Matching | 1100 | \$0 |
| Donations | 1400 | \$0 |
| Total | , | \$50,430 |
| | | |
| 633 Reappraisal Loan | 1000 | ^ |
| Loan Total | 1000 | \$0 \$0 |
| i viai | | \$0 |
| 634 Court Forfeiture | | |
| Court Forfeiture | 1000 | \$4,500 |
| Total | | \$4,500 |
| | | |
| 635 | | |
| vacant | 1000 | \$0 |
| Total | | \$0 |
| 626 Doht Comileo | | |
| 636 Debt Service County Inf. Tax Intercept | 4550 | A=A |
| Road Gas Tax Intercept | 1558 1559 | \$52,755 \$38,037 |
| Fire Excise GRT Intercept D5 | 1560 | \$28,937 \$19,440 |
| Fire Allot Intercept D5 | 1561 | \$19,440 \$22,774 |
| Fire Allot Intercept D3 | 1562 | \$11,500 |
| Fire Excise GRT Intercept D3 | 1563 | \$16,063 |
| Total | | \$151,469 |
| | | 7.0.,100 |
| 641 | | |
| Deposit | 1000 | \$0 |

| Total | | \$0 |
|--|------|-----------|
| 650 Estancia Basin Water Board | | |
| Interstate Stream Commission Grant | 1000 | \$0 |
| Bernalillo County | 1100 | \$0 |
| Santa Fe County | 1150 | \$0 |
| Sale of Water Study Books | 1200 | \$0 |
| Total | | \$0 |
| | | |
| 675 Rural Addressing Fund | | |
| Map Atlas/Copies | 1000 | \$72 |
| Rural Addressing Signs | 1200 | \$0 |
| Development Fees | 1225 | \$4,200 |
| Communications Tax/EMS | 1501 | \$28,000 |
| Total | | \$32,272 |
| | | |
| 680 | | |
| Deposit | 1000 | \$0 |
| TOTAL | | \$0 |
| | | |
| 685 P & Z Court Fees Program | | |
| P&Z Court Fees | 1000 | \$2,200 |
| Development Fees | 1225 | \$4,000 |
| Total | | \$6,200 |
| | | |
| 690 Domestic Violence Grant | | |
| Domestic Violence Grant | 1000 | \$99,000 |
| Prior Year | 1100 | \$629 |
| DV-Restoration | 1112 | \$2,000 |
| Total | | \$101,629 |
| | | |
| 691 DV Victim's Restitution | | |
| DV Assessments | 1112 | \$11,400 |
| Donations | 1400 | \$2,820 |
| Offendor Donations | 1401 | \$5,600 |
| Total | | \$19,820 |
| 200 BV 4 | | |
| 692 DV Compliance Domestic Violence Compliance | 1000 | \$2.000 |
| Total | 1000 | \$3,800 |
| 1 Otal | | \$3,800 |
| 693 Forest Reserve | | |
| Forest Reserve | 1000 | \$30,000 |
| Total | 1000 | \$30,000 |
| lotai | | \$30,000 |
| 800 | | |
| Deposit | 1000 | \$ |
| Total | 1000 | \$ |
| Total | | φ |
| 801 | | |
| 2002 Grant | 1000 | \$ |
| Prior Year | 1100 | \$ |
| Total | | \$ |
| | | · · |
| 802 | | |
| Grant Reimbursements | 1000 | \$ |
| Prior Year | 1100 | \$ |
| Total | | \$ |
| | | T |
| 803 Legislative Appropriations | | |
| 2007 Manzano Land Grant G3510 | 1000 | \$25,49 |
| 2007 Manzano Land Grant G5608 | 1010 | \$6,15 |
| 2006 McIntosh Sr Cntr Renovations 2007-2470 | 1130 | \$75,00 |
| 2007 TC Clerk Equipment G5610 | 1170 | \$ |
| 2008 Sheriff Equipment G4531 | 1207 | \$25 |
| 2008 Health Clinic G4534 | 1208 | \$118,85 |
| 2008 Judicial Complex G3276 | 1210 | \$7,31 |
| 2005 Moriarty Senior Center 06-467 | 1211 | \$8,14 |
| 2005 McIntosh Senior Center 06-521 | 1214 | \$27,07 |
| 2006 Hope Medical G1939 | 1219 | \$7,26 |
| 2006 Mtair Medical Clinic G1947 | 1223 | \$6,78 |
| 2006 Torreon Park G1950 | 1224 | \$1,43 |
| GRIP Match for Road Department | 1225 | \$400,00 |
| Total | | \$683,76 |

| 804 Drug Education Program Donation | 1000 | \$16,500 |
|--------------------------------------|------|----------------------|
| | 1000 | \$16,500 |
| Total | | \$16,500 |
| | | |
| 805 Traffic Safety Grant | | |
| Traffic Safety | 1000 | \$0 |
| Education/Enforcement | 1001 | \$(|
| Operation DWI | 1100 | \$8,410 |
| Operation Buckle down | 1200 | \$(|
| Prior Year | 1300 | \$0 |
| Total | | \$8,410 |
| | | |
| 808 Forest Service Grant | | |
| Forest Service Patrol FY09 | 1000 | \$12,000 |
| Forest Service Patrol FY08 | 1300 | \$5,65 |
| Total | | \$17,654 |
| | | |
| 809 BPV Program | | |
| BPV Program | 1000 | \$830 |
| Total | | \$830 |
| | | 7 |
| 810 | | |
| Deposit | 1000 | \$ |
| Total | 1000 | γ |
| i Otal | | 3 |
| 044 Undown Ditable Cont | | |
| 811 Underage Drinking Grant | 4000 | <u> څح</u> ر |
| Underage Drinking Grant | 1000 | \$50 |
| Total | | \$50 |
| | | |
| 815 5316 TANF Transportation | | |
| 5316 TANF FY09 | 1796 | \$1,88 |
| 5316 TANF FY10 | | \$28,00 |
| Total | | \$29,88 |
| | | |
| 816 5316 JARC Transportation | | |
| 5316 JARC Transportation FY09 | 1792 | \$4,70 |
| 5316 JARC Transportation FY10 | | \$28,00 |
| Total | | \$32,70 |
| | | , , |
| 817 Drug Free Communities | | |
| FY10 | 1770 | \$ |
| FY09 | 1771 | \$24,66 |
| Total | | \$24,66 |
| | | +1)00 |
| 818 5311 Transportation | | |
| FY09 | 1798 | \$12,04 |
| FY10 | 1799 | \$178,73 |
| Fare Box | 1800 | \$20,07 |
| Smart Choice | 1801 | \$20,07 |
| Other Transportation Services | 1802 | \$24,00 \$132,00 |
| Total | 1002 | |
| I Utal | | \$366,84 |
| Odo NISE Datasas Come Anna 1-12 | | |
| 819 NM Primary Care Association | 4700 | |
| FY10 | 1793 | \$41,25 |
| FY09 | 1794 | \$15,91 |
| Total | | \$57,16 |
| | | |
| 820 FM Radio Station | | |
| Building Rental | 1320 | \$2,00 |
| Donations | 1370 | \$31,00 |
| Total | | \$33,00 |
| | | |
| 911 Emergency E-911 | | |
| Interest | 1180 | \$50 |
| Cd's & copies | 1300 | \$27 |
| DFA Training Grant | 1911 | ΨΖΙ |
| Communications Tax/EMS | 1501 | \$460,00 |
| Municipal Dispatch Fees | 1855 | \$400,00 \$104,83 |
| Total | 1000 | |
| IVMI | | \$565,6 |
| Grand Total Revenues | | |
| PARTOL LOTAL REVENUES | i I | \$12,157,66 |

| | 401 | General Fund | |
|---------------|------------|---|------------------|
| | 5 | Commission | |
| | 63 | PERA Matching | 4,585 |
| | 64 | FICA Matching | 6,324 |
| | 65 | Health Insurance Matching | 9,705 |
| | 67 | Retiree Health Care | 651 |
| | 101 | Elected Official's Salaries | 48,843 |
| | | Full Time Salaries | 33,825 |
| | 106 107 | Worker's Comp Fees Insurance Fees | . 48 |
| | Sub- | | 104,021 |
| | 108 | Unemployment Compensation | 7,500 |
| | 109 | County Audit | 70,900 |
| | 203 | Maintenance Contracts | 6,120 |
| | 204 | Building Rent | 1,800 |
| | 205 | Mileage/Per Diem | 1,500 |
| | 206 | Postage | 42,000 |
| | 207 | Telephone | 19,120 |
| | 212 | Property/Liability Insurance | 142,600 |
| | 213 | Boiler Insurance | 700 |
| | 214 | Worker's Compensation Insurance | 114,000 |
| | 218 | Equipment Maintenance/Repair | 1,200 |
| | 219 | Office Supplies | 2,500 |
| | 221 | Printing/Publishing | 1,000 |
| | 259 | County Fair | 19,000 |
| | 260 | EVEDA | 20,000 |
| | 261 | Extension Office | 86,904 |
| _ - | 266 | Training | 1,400 |
| _ | 269 | Membership Dues/Subscriptions | 21,600 |
| \rightarrow | 272 | Professional Services | 11,300 |
| | 275 | Legal Services | 50,000 |
| | 611 | CO/Building Improvements | 35,000 |
| + | 612 | CO/Land Improvements | 30,000 |
| + | 617 618 | CO/Equipment CO/Vehicles | 10,000 32,000 |
| | Sub- | | 728,144 |
| | | rtment Total | |
| | Depa | runent rotar | 832,165 |
| | | | |
| | 8 | Planning & Zoning | |
| | 63 | PERA Matching | 7,316 |
| - | 64 65 | FICA Matching Health Insurance Matching | 6,116 |
| - | 67 | Retiree Health Matching | 18,328 |
| - | 102 | Full Time Salaries | 1,039 66,254 |
| + | 103 | Part time Salaries | 13,700 |
| - | 106 | Worker's Comp Fees | 30 |
| + | | Insurance Fees | 31 |
| | Sub- | | 112,815 |
| | 201 | Vehicle Maintenance/Repair | 500 |
| | 202 | Vehicle Fuel | 1,000 |
| - | 203 | Maintenance Contracts | 8,400 |
| - | 205 | Mileage/Per Diem | 3,300 |
| | 207 | Telephone | 400 |
| | 218 | Equipment Maintenance/Repair | 750 |
| | 219 | Office Supplies | 600 |
| _ | 221 | Printing/Publishing | 1,500 |
| | 266 | Training | 1,100 |
| | 269 | Membership Dues | 200 |
| | 270 | Refunds | 0 |

| | 272 | Professional Services | 888 | |
|------------|------------|--|----------------|--|
| | | Legal Services | 0 | |
| | Sub-t | total | 18,638 | |
| | Depa | rtment Total | 131,453 | |
| -176 | | | | |
| | 10 | Manager | | |
| | 63 | PERA Matching | 9,967 | |
| | 64 | FICA Matching | 9,062 | |
| | 65 | Health Insurance Matching | 11,328 | |
| | 67 | Retiree Health Matching | 1,416 | |
| | 102 | Full Time Salaries | 135,969 | |
| | 103 | Part Time Salaries | 8,528 | |
| | 104 | Overtime | 1,000 | |
| | 106 | Worker's Comp Fees | 40 | |
| | 107 | Insurance Fees | 177,374 | |
| | Sub- | · · · · · · · · · · · · · · · · · · · | 4,000 | |
| | 112 | Vehicle Allowance | 350 | |
| | 201 | Vehicle Maintenance/Repair | 1,400 | |
| | 202 | Vehicle Fuel | | |
| | 203 | Maintenance Contracts | 2,500 | |
| | 205 | Mileage/Per Diem | 2,000 | |
| | 207 | Telephone | 4,420 | |
| | 218 219 | Equipment Maintenance/Repair | 2,250 | |
| | 219 | Office Supplies | 960 | |
| | 266 | Printing/Publishing Training | 2,000 | |
| | 269 | Membership Dues | 200 | |
| | 272 | Professional Services | 0 | |
| | Sub- | | 20,280 | |
| | | nrtment Total | 197,654 | |
| | Бера | in thene Total | 707,004 | |
| | 15 | Administrative Offices | | |
| | 63 | PERA Matching | 3,790 | |
| | 64 | FICA Matching | 3,169 | |
| | 65 | Health Insurance Matching | 8,933 | |
| | 67 | Retiree Health Matching | 538 | |
| | | Full Time Salaries | 41,421 | |
| | 103 | Part Time Salaries | 0 | |
| | 106 | Worker's Comp Fees | 20 | |
| | 107 | Insurance Fees | 16 | |
| | | total | 57,887 | |
| | 110 | Tool Allowance | 300 | |
| | 201 | Vehicle Maintenance/Repair | 170 | |
| | 202 | Vehicle Fuel | 3,264 | |
| | 203 | Maintenance Contracts | 48,780 | |
| | 207 | Telephone | 650 | |
| | 208 | Electricity | 40,000 | |
| | 209 | Heating/Gas Water | 26,842 | |
| | 210 | | 2,280 | |
| | 215 218 | Building Maintenance/Repair | 4,200 | |
| | 220 | Equipment Maintenance/Repair Cleaning Supplies | 1,000 1,372 | |
| | 220 | Paper Supplies | 2,640 | |
| | 236 | Uniforms | 2,840 | |
| | 237 | Cleaning Service | 3,000 | |
| | 238 | Grounds Improvements | 300 | |
| , | 248 | Safety Equipment | 600 | |
| | | total | 135,398 | |
| X 3 | | artment Total | 193,285 | |
| | Dans | | | |
| | Depa | in there i otal | 100,200 | |
| | 16 | Judicial Complex | 700,200 | |

| r · · · · · · · · · · · · · · · · · · · | | 1000 | | 04.470 | - |
|---|--------------|---------------------------------------|---|---|---------------|
| | | 208 | Electricity | 21,478 | |
| | | | Heating/Gas | 19,000 | _ |
| | | | Water | 780 | |
| | ļ | | Building Maintenance/Repair | 5,280 | |
| | | | Equipment Maintenance/Repair | 600 | |
| 1 | | | Cleaning Supplies | 1,000 | |
| | | 229 | Paper Supplies | 1,560 | |
| | | 237 | Cleaning Service | 2,000 | |
| | | 238 | Grounds Improvements | 0 | |
| | | | Safety Equipment | 0 | |
| | | Sub-t | | 94,046 | |
| | | | nrtment Total | 94,046 | |
| | 1 | 2000 | | | |
| | | 20 | Clerks | | |
| | + | 63 | PERA Matching | 14,625 | |
| | +- | 64 | FICA Matching | 12,228 | |
| | _ | - | | | |
| | _ | 65 | Health Insurance Matching | 13,936 | |
| | | 67 | Retiree Health Matching | 2,078 | |
| | | 101 | Elected Official's Salary | 49,031 | |
| | | | Full Time Salaries | 107,806 | |
| | | | Part Time Salaries | 3,000 | |
| | <u> </u> | 106 | Worker's Comp Fees | 50 | |
| | | 107 | Insurance Fees | 64 | |
| | | Sub- | total | 202,817 | |
| | | 205 | Mileage/Per Diem | 1,250 | |
| | | 207 | Telephone | 600 | |
| | 1 | 219 | Office Supplies | 3,000 | |
| | | 221 | Printing/Publishing | 500 | |
| | - | 233 | Microfilming | 3,500 | |
| | - | 266 | Training | 0,500 | |
| | - | 269 | Membership Dues | 700 | |
| <u> </u> | + | 272 | Professional Services | 600 | |
| <u> </u> | | Sub- | | | |
| | | | · · · · · · · · · · · · · · · · · · · | 10,150 | _ |
| | | Depa | artment Total | 212,967 | |
| | | ļ | | *************************************** | |
| | | 21 | Elections | | |
| | | 205 | Mileage/Per Diem | 1,000 | |
| | | 207 | Telephone | 0 | |
| | | 218 | Equipment Maintenance/Repair | 4,000 | |
| | | 221 | Printing/Publishing | 13,173 | |
| | | 226 | Election Boards | 24,000 | |
| | | · · · · · · · · · · · · · · · · · · · | Federal Voting Rights Act | 0 | |
| | | | | 3,360 | |
| | 1 | | Voting Machine Storage | 1,200 | |
| | 1 | Sub- | | 46,733 | |
| | - | | artment Total | 46,733 | |
| | + | <u>~</u> ∈µa | in the Folds | 40,733 | |
| | - | 24 | Health Department Building | | |
| | + | 208 | | 4 000 | |
| | + | | Electricity | 4,000 | |
| | - | 209 | Heating/Gas | 2,017 | |
| | - | 210 | Water | 3,180 | |
| | | 215 | Building Maintenance/Repair | 2,000 | |
| | | 220 | Cleaning Supplies | 0 | |
| | | 238 | Grounds Improvements | 0 | |
| | | Sub- | total | 11,197 | |
| | | Depa | artment Total | 11,197 | |
| | | | · · · · · · · · · · · · · · · · · · · | | |
| N | | 30 | Treasurer | | |
| | 1 | 63 | PERA Matching | 16,688 | |
| | 1 | 64 | FICA Matching | 14,143 | |
| | + | | | | |
| | i | inh. | | | |
| : | - | 65 67 | Health Insurance Matching Retiree Health Matching | 15,707 2,371 | |

| | 101 | Elected Official's Salary | 49,031 | |
|----------|---|--|--|--|
| | 102 | | 133,349 | |
| | 103 | ······································ | 1,500 | |
| | 104 | | 1,000 | |
| | 104 | | 60 | |
| | 107 | Insurance Fees | 64 | |
| <u> </u> | | o-total | 233,913 | |
| | 201 | Vehicle Maintenance/Repair | 1,160 | |
| | 202 | | 1,500 | |
| | 203 | ······································ | 7,500 | |
| | 205 | | 900 | |
| | 207 | | 3,734 | |
| | 218 | | 1,140 | |
| | 219 | | 5,000 | |
| | 221 | Printing/Publishing | 11,650 | |
| | 241 | | 376 | |
| | 248 | | 225 | |
| | 266 | | 1,300 | |
| | 269 | | 50 | |
| | 272 | | 400 | |
| | | p-total | 34,935 | |
| | | | | |
| | Dep | partment Total | 268,848 | |
| | 40 | Assessor | | |
| | 63 | | 26,970 | |
| | 64 | PERA Matching FICA Matching | 22,549 | |
| | 65 | Health Insurance Matching | 46,443 | |
| | 67 | Retiree Health Matching | 3,832 | |
| | 101 | Elected Official's Salary | 51,530 | |
| | 101 | | 243,227 | |
| | 102 | | 90 | |
| | 100 | | 128 | |
| | | o-total | 394,769 | |
| | 201 | | 1,650 | |
| | 202 | | 1,320 | |
| | | ** ··· · · · · · · · · · · · · · · · · | 0 | |
| , | コンロス | | 0 | |
| | 203 | Mileage/Per Diem | | |
| | 205 | | 0 | |
| | 205 207 | Telephone | 2,040 | |
| | 205 207 218 | Telephone Equipment Maintenance/Repair | 2,040 0 | |
| | 205 207 218 221 | Telephone Equipment Maintenance/Repair Printing/Publishing | 0 2,040 0 9,608 | |
| | 205 207 218 221 272 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services | 0 2,040 0 9,608 378 | |
| | 205 207 218 221 272 Sul | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services 0-total | 0 2,040 0 9,608 378 14,996 | |
| | 205 207 218 221 272 Sul | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services | 0 2,040 0 9,608 378 | |
| | 205 207 218 221 272 Sul Dep | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detotal Dartment Total | 0 2,040 0 9,608 378 14,996 | |
| | 205 207 218 221 272 Sul Dep | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services p-total partment Total Sheriff | 0 2,040 0 9,608 378 14,996 409,765 | |
| | 205 207 218 221 272 Sull Dep 50 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detail Deartment Total Sheriff PERA Matching | 0 2,040 0 9,608 378 14,996 409,765 | |
| | 205 207 218 221 272 Sull Dep 50 63 64 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching | 0 2,040 0 9,608 378 14,996 409,765 | |
| | 205 207 218 221 272 Sull Dep 50 63 64 65 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 | |
| | 205 207 218 221 272 Sull Dep 50 63 64 65 67 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 | |
| | 205 207 218 221 272 Sul Dep 50 63 64 65 67 101 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Octotal Deartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detail Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 | |
| | 205 207 218 221 272 Sull Dep 50 63 64 65 67 101 102 103 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detail Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 106 107 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees | 0 2,040 0 9,608 378 44,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 106 107 Sult | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 764,697 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 506 201 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Octotal Deartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Octotal Vehicle Maintenance/Repair | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 764,697 31,500 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 501 201 202 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detail Deartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Detotal Vehicle Maintenance/Repair Vehicle Fuel | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 764,697 31,500 97,000 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 106 201 202 203 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services Detail Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees Detotal Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 764,697 31,500 97,000 7,000 | |
| | 205 207 218 221 272 Sult Dep 50 63 64 65 67 101 102 103 104 105 501 201 202 | Telephone Equipment Maintenance/Repair Printing/Publishing Professional Services O-total Dartment Total Sheriff PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Elected Official's Salary Full Time Salaries Part Time Salaries Part Time Salaries Overtime Shift Differential/Holiday Pay Worker's Comp Fees Insurance Fees D-total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem | 0 2,040 0 9,608 378 14,996 409,765 54,406 14,612 104,346 7,182 51,277 450,709 50,497 18,950 12,350 160 208 764,697 31,500 97,000 | |

| | | Professional Services | | |
|---|------------|--|-------------------|--|
| | 269 | Membership Dues | 0 | |
| | | Training | 7,530 | |
| | | Software | 18,100 | |
| | | Equipment Maintenance/Repair | 8,651 | |
| | | Telephone | 2,388 | |
| | | Mileage/Per Diem | 800 | |
| | | Maintenance Contracts | 70,275 | |
| | Sub- | | 0 | |
| | | Insurance Fees | 0 | |
| | | Worker's Comp Fees | 0 | |
| | | Holiday/Shift Differential | 0 | |
| | 103 | Overtime Salaries | 0 | |
| | 102 | Part Time Salaries | 0 | |
| | 102 | Retiree Health Matching Full Time Salaries | 0 | |
| | 65 67 | Health Insurance Matching | 0 | |
| | 64 | FICA Matching | 0 | |
| | 63 | PERA Matching | 0 | |
| | 65 | Information Technology | | |
| | | | | |
| | Depa | rtment Total | 133,758 | |
| | Sub- | | 15,597 | |
| | 272 | Professional Services | 100 | |
| | 269 | Membership Dues | 100 | |
| | | Training | 1,200 | |
| | 221 | Printing/Publishing | 2,847 | |
| · | 219 | Office Supplies | 5,000 | |
| | 218 | Equipment Maintenance/Repair | 5,000 | |
| | 207 | Telephone | 250 | |
| | 205 | Mileage/Per Diem | 1,100 | |
| | | Maintenance Contracts | 0 | |
| | Sub- | | 118,161 | |
| | | Insurance Fees | 32 | |
| | 104 | Worker's Comp Fees | 30 | |
| | 102 | Overtime | 1,500 | |
| | 102 | Full Time Salaries | 94,034 | |
| | 67 | Retiree Health Matching | 1,323 | |
| | 65 | FICA Matching Health Insurance Matching | 4,034 | |
| | 63 64 | PERA Matching | 9,310 7,898 | |
| | 55 | Finance | 0.210 | |
| | EF | Einongo | | |
| | Depa | rtment Total | 1,083,301 | |
| | Sub-1 | | 318,604 | |
| | | Vehicle Payment | 4,560 | |
| | | Professional Services | 2,200 | |
| | | Special Investigations | 0 | |
| | 267 | Towing | 1,300 | |
| | 266 | Training | 4,000 | |
| | 236 | Uniforms | 7,000 | |
| | 224 | Education Supplies | 0 | |
| | 231 | Weapons/Ammunition | 9,090 | |
| | 222 | Field Supplies | 10,000 | |
| | 219 | Printing/Publishing | 2,000 | |
| | 218 219 | Equipment Maintenance/Repair Office Supplies | 5,000 | |
| | | Liability Insurance | 109,454 12,000 | |

| | 81 | Animal Control | | |
|---|------|-------------------------------|----------|--|
| | 63 | PERA Matching | 2,536 | |
| | 64 | FICA Matching | 2,120 | |
| | 65 | Health Insurance Matching | 573 | |
| 1 | 67 | Retiree Health Matching | 360 | |
| | 102 | Full Time Salaries | 27,716 | |
| | 103 | Part Time Salaries | 0 | |
| | 104 | Overtime | 700 | |
| | 106 | Workmen's Comp. Fees | 10 | |
| | 107 | Insurance Fees | 16 | |
| | Sub- | total | 34,032 | |
| | 201 | Vehicle Maintenance/Repair | 3,800 | |
| | 202 | Vehicle Fuel | 8,696 | |
| | 205 | Mileage/Per Diem | 2,200 | |
| | 207 | Telephone | 820 | |
| | 216 | Animal Food | 250 | |
| | 218 | Equipment Maintenance/Repair | 1,600 | |
| | 219 | Office Supplies | 500 | |
| | 221 | Printing/Publishing | 150 | |
| | 223 | Kennel Supplies | 0 | |
| | 236 | Uniforms | 600 | |
| | 239 | Kennel Maintenance | 0 | |
| | 266 | Training | 1,000 | |
| | 269 | Membership Dues/Subscriptions | 100 | |
| | 270 | Refunds | 0 | |
| | 272 | Professional Services | 1,200 | |
| | Sub- | total | 20,916 | |
| | Depa | rtment Total | 54,948 | |
| | | | | |
| | 82 | Animal Shelter | | |
| | 63 | PERA Matching | 6,262 | |
| *************************************** | 64 | FICA Matching | 5,327 | |
| | 65 | Health Insurance Matching | 4,633 | |
| | 67 | Retiree Health Matching | 890 | |
| | 102 | Full Time Salaries | 51,384 | |
| | 103 | Part Time Salaries | 17,056 | |
| | 104 | Overtime | 1,200 | |
| | 106 | Worker's Comp. Fees | 40 | |
| | | Insurance Fees | 32 | |
| | Sub- | | 86,824 | |
| | 115 | Pharmacy Supplies | 2,100 | |
| | 201 | Vehicle Maintenance/Repair | 900 | |
| | 202 | Vehicle Fuel | 3,000 | |
| | 205 | Mileage/Per Diem | 1,200 | |
| | 206 | Postage | 40 | |
| | 207 | Telephone | 2,600 | |
| | 208 | Electricity | 2,500 | |
| | 209 | Heating/Propane | 7,000 | |
| | 210 | Water/Septic/Trash | 1,200 | |
| | 215 | Building Maintenance | 500 | |
| | | Animal Food | 1,500 | |
| | 218 | Equipment Maintenance/Repair | 1,000 | |
| | 219 | Office Supplies | 1,500 | |
| | 220 | Cleaning Supplies | 1,200 | |
| | 221 | Printing/Publishing | 500 | |
| | 223 | Kennel Supplies | 1,000 | |
| · | 224 | Educational Supplies | 300 | |
| | | Paper Supplies | 1,500 | |
| | 236 | Uniforms | 600 | |
| | | Grounds Improvements | 0 | |
| | | Kennel Maintenance | 500 | |
| | 200 | Treme Maintenance | 1 (10.0) | |

| <u> </u> | 0.40 | Cofety Caujement | 200 | |
|---------------------------------------|---|---|---|---|
| | 248 266 | Safety Equipment Training | 650 | |
| | 269 | Membership Dues/Subscriptions | 335 | |
| | 272 | Professional Services | 4,962 | |
| | 610 | CO/Building Improvements/Repairs | 4,902 | |
| | 617 | CO/Vehicle | 0 | |
| | Sub- | | 36,787 | |
| | | | | |
| | рера | artment Total | 123,611 | |
| | 90 | Probate | | |
| | 63 | PERA Matching | 1,045 | |
| | 64 | FICA Matching | 873 | |
| | 65 | Health Insurance Matching | 9,696 | |
| | 67 | Retiree Health Matching | 148 | |
| | 101 | Elected Official's Salary | 11,416 | |
| | 101 | Worker's Comp Fees | 10 | |
| | 107 | Insurance Fees | 16 | |
| | | total | | |
| | | | 23,204 | |
| | 203 | Maintenance Contracts | 750 | |
| | 205 | Mileage/Per Diem | 750 550 | |
| | 207 | Telephone Office Supplies | 550 | |
| | 219 | Office Supplies | 900 | |
| | 221 | Printing/Publishing | 800 | |
| | 266 | Training | 700 | |
| | 269 | Membership Dues | 5 | |
| | 272 | Professional Services | 185 | |
| | | total | 3,890 | |
| | | artment Total | 27,094 | |
| | FUN | ID TOTAL | 3,932,570 | |
| | | | | |
| | | | | |
| ŀ | 402 | Road Fund | | į |
| · · · · · · · · · · · · · · · · · · · | 402 10 | | | |
| | 10 | Manager | 42.124 | |
| | 10 63 | Manager PERA Matching | 42,124 35,984 | |
| | 10 63 64 | Manager PERA Matching FICA Matching | 35,984 | |
| | 10 63 64 65 | Manager PERA Matching FICA Matching Health Insurance Matching | 35,984 74,960 | |
| | 10 63 64 65 67 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching | 35,984 74,960 5,985 | |
| | 10 63 64 65 67 102 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries | 35,984 74,960 5,985 447,582 | |
| | 10 63 64 65 67 102 103 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries | 35,984 74,960 5,985 447,582 12,792 | |
| | 10 63 64 65 67 102 103 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time | 35,984 74,960 5,985 447,582 12,792 10,000 | |
| | 10 63 64 65 67 102 103 104 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees | 35,984 74,960 5,985 447,582 12,792 10,000 180 | |
| | 10 63 64 65 67 102 103 104 106 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 | |
| | 10 63 64 65 67 102 103 104 106 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee -Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee -Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 1,004 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 1,004 5,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 1,004 5,000 700 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 219 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee -Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 219 236 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee -Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 500 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 500 1,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee -Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 1,004 5,000 700 2,000 7,000 500 1,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 5000 10,000 50,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 244 248 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 50,000 10,000 50,000 8,000 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 244 248 252 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment Engineering | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 1,004 5,000 700 2,000 7,000 500 10,000 50,000 8,000 500 | |
| | 10 63 64 65 67 102 103 104 106 107 Sub- 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 244 248 | Manager PERA Matching FICA Matching Health Insurance Matching Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment | 35,984 74,960 5,985 447,582 12,792 10,000 180 192 629,799 20,000 75,471 5,670 2,000 4,500 0 11,004 5,000 700 2,000 7,000 50,000 10,000 50,000 8,000 | |

| | | | 0-111 | 40.044 | |
|---|----------------------------|--------------------------|--------------------------------|-----------|--|
| | | | Cattleguards/Culvers | 13,211 | |
| | | | Materials | 123,468 | |
| | | | Water | 1,002 | |
| | | | Training | 940 | |
| • • • • | | | Professional Services | 1,000 | |
| | | | CO/Equipment Leases | 189,000 | |
| | 6 | | CO/Equipment | 70,000 | |
| | 6 | 18 | CO/Vehicles | 20,000 | |
| | S | Sub-1 | Γotal . | 615,966 | |
| | L |)epai | rtment Total | 1,245,765 | |
| | | | | | |
| | | | Road Shop | 4 750 | |
| | · } | | PERA Matching | 1,756 | |
| | · | | FICA Matching | 1,468 | |
| | | | Health Insurance Matching | 3,519 | |
| | | | Retiree Health Care Matching | 249 | |
| | f | | Full-Time Salaries | 19,188 | |
| | | | Worker's Comp Fee | 10 | |
| | | | Risk Management Insurance Fees | 16 | |
| | S | 3ub-7 | Total | 26,206 | |
| | 1 | 10 | Tool Allowance | 600 | |
| | 2 | 208 | Electricity | 0 | |
| | | | Heating/Gas | 5,000 | |
| | | | Water | 2,200 | |
| | · | | Building Maintenance/Repair | 680 | |
| .,, | | | Equipment Maintenance/Repair | 800 | |
| | | | Printing/Publishing | 210 | |
| | | | Shop Supplies | 5,000 | |
| | | | Grounds Improvements | | |
| | | | | 2,021 | |
| | | | CO/Shop Equipment | 5,000 | |
| | | | CO/Equipment | 0 | |
| · | | 3ub-1 | | 21,511 | |
| | |)epai | rtment Total | 47,717 | |
| | - | 60 | CAP-5-09(448) | | |
| | | | | 10.004 | |
| | | | Labor Expense | 13,691 | |
| | | | Fuel | 0 | |
| | | | Equipment Rental | 0 | |
| | | | Equipment Expense | 38,019 | |
| | | | Misc. Supplies | 0 | |
| *************************************** | | | Engineering | 0 | |
| | | | Culverts | 5,097 | |
| | | | Materials | 56,339 | |
| | 2 | 262 | Linear/Water | 0 | |
| | 2 | | Sand | 0 | |
| | | | T-Posts | 0 | |
| | | | Fog seal | 11,628 | |
| | + | | Oils/distribution | 145,256 | |
| | | | Patchwork | 3,255 | |
| | | Sub-1 | | 273,285 | |
| | | | rtment Total | | |
| | L. | repai | Timent Total | 273,285 | |
| | 6 | 31 | SB-7785(978)09 | | |
| | | | Labor Expense | 7,775 | |
| | | | Fuel | 0 | |
| | | | Equipment Rental | 0 | |
| | | | Equipment Expense | | |
| | | '' 371 | | 16,213 | |
| | 2 | | Mice Cumpling | | |
| | 2 | 240 | Misc. Supplies | 0 | |
| | 2 2 2 | 240 252 | Engineering | 0 0 | |
| | 2 2 2 2 | 240 252 255 | Engineering Culverts | | |
| | 2 2 2 2 2 2 | 240 252 255 256 | Engineering | 0 | |

| | 263 | Sand | 0 | |
|----------|---------------------|---------------------------------|---------|---|
| | 264 | T-Posts | 0 | |
| | | Fog seal | 0 | |
| | | Oils/distribution | 60,253 | |
| | | Patchwork | 6,510 | |
| | Sub- | | 120,349 | |
| <u>'</u> | 1 | rtment Total | 120,349 | |
| | Бера | runent rotai | 120,040 | |
| | 62 | SP-5-09(081) | | |
| | 200 | Labor Expense | 3,623 | |
| | 202 | Fuel | 0 | |
| | 217 | Equipment Rental | 0 | |
| | 234 | Equipment Expense | 10,297 | |
| | 240 | Misc. Supplies | 0 | |
| | 252 | Engineering | 0 | |
| | 255 | Culverts | 0 | |
| | 256 | Materials | 16,097 | |
| · | 262 | Linear/Water | 0 | |
| | 263 | Sand | 0 | |
| | 264 | T-Posts | 0 | |
| | 265 | | 0 | |
| | 286 | | 54,534 | |
| | 287 | Patchwork | 0 | |
| | | Total | 84,551 | |
| | Depa | rtment Total | 84,551 | |
| | 00 | OAD 0.00(400) | | |
| | 63 200 | CAP-6-08(436) | 0 | |
| | 200 | Labor Expense Fuel | 0 | |
| | 217 | Equipment Rental | 0 | |
| | 234 | Equipment Expense | 0 | |
| | 240 | Misc. Supplies | 0 | |
| | 252 | Engineering | 0 | |
| | 255 | Culverts | 0 | |
| | 256 | Materials | 0 | |
| | 262 | Linear/Water | 0 | |
| | 263 | Sand | 0 | |
| | 264 | T-Posts | 0 | |
| | 265 | Fog seal | 0 | |
| | 286 | Oils/distribution | 0 | |
| | | Patchwork | 0 | |
| | Sub- | Total | 0 | : |
| | Depa | rtment Total | 0 | |
| | <u>-</u> - | | | |
| | 64 | SB-7773(966)08 | | |
| | 200 | Labor Expense | 0 | |
| | 202 | Fuel Parts | 0 | |
| | 217 | Equipment Rental | 0 | |
| | 234 | Equipment Expense | 0 | |
| | 240 | Misc. Supplies | 0 | |
| | 252 | Engineering | 0 | |
| | 255 256 | Culverts Materials | 0 | |
| | 262 | Linear/Water | 0 | |
| | 263 | Sand | 0 | |
| | 263 | T-Posts | 0 | |
| | | Fog seal | 0 | |
| | | Oils/distribution | 0 | |
| | 1786 | | | |
| | | Patchwork | n i | |
| | 287 | Patchwork Total | 0 | |
| | 287 Sub - | Patchwork Total artment Total | 0 | |

| | | | | |
|----------|-----|-------------------------------------|-----------|-------------|
| | 66 | SP-5-08(021) | | |
| | 200 | Labor Expense | 0 | |
| | 202 | Fuel | 0 | |
| | 217 | Equipment Rental | 0 | |
| | 234 | Equipment Expense | 0 | |
| - | 240 | Misc. Supplies | 0 | |
| | 252 | Engineering | 0 | |
| | 255 | Culverts | 0 | |
| | 256 | Materials | 0 | |
| | 262 | Linear/Water | 0 | |
| | 263 | Sand | 0 | |
| | 264 | T-Posts | 0 | |
| | | | 0 | |
| | | Fog seal | 0 | |
| | | Oils/distribution | | |
| | | Patchwork | 0 | |
| | | Total | 0 | |
| | | artment Total | 0 | |
| | FUN | ID TOTAL | 1,771,667 | |
| | | | | |
| | 403 | Farm & Range | | |
| | 10 | Manager | | |
| | | | 27.000 | |
| | 278 | Animal Damage Control | 27,000 | |
| | | Claunch Pinto Conservation District | 0 | |
| | | East Torrance Conservation District | 0 | |
| | | artment Total | 27,000 | |
| | FUN | ID TOTAL | 27,000 | |
| | | | | |
| | 404 | Recreation | | |
| | 10 | Manager | | |
| | 291 | Regional Library | 600 | |
| | 293 | | 0 | |
| | | Municipal Library | | |
| | | artment Total | 600 | |
| | FUN | ID TOTAL | 600 | |
| | | | | |
| | 405 | District 5 VFD | | |
| | 91 | State Fire Allotment | | |
| | 201 | Vehicle Maintenance/Repair | 4,000 | |
| | 202 | Vehicle Fuel | 4,000 | |
| | | | | |
| | 205 | Mileage/Per Diem | 742 | |
| | 207 | Telephone | 2,280 | |
| | 208 | Electricity | 1,500 | |
| | 209 | Heating/Gas | 1,800 | |
| | 211 | Volunteer Fire Insurance | 4,000 | |
| | 215 | Building Maintenance/Repair | 250 | |
| | 218 | Equipment Maintenance/Repair | 1,500 | |
| | 219 | Office Supplies | 100 | |
| | 220 | Cleaning Supplies | 200 | |
| | 248 | Safety Equipment | 40,000 | |
| | 266 | Training | 1,000 | |
| | 617 | CO/Equipment | 0 | |
| | 619 | Loan Intercept | 0 | |
| | | Total | 61,372 | |
| | | artment Total | 61,372 | |
| | | 7 | 01,372 | |
| | 92 | 1/4% Fire Excise Tax | | |
| | | | | |
| <u> </u> | 201 | Vehicle Maintenance/Repair | 0 | |
| | 202 | Vehicle Fuel | 0 | |
| | 215 | Building Maintenance/Repair | 0 | |
| | 218 | Equipment Maintenance/Repair | 0 | |
| | 248 | Safety Equipment | 79,360 | |
| | 266 | Training | 0 | |
| | | | | |

| | | OOT ID | | |
|-----------|--------------------------------|---|---|--|
| | 604 | CO/Truck Payment | 0 | |
| | 617 | CO/Equipment | 0 | |
| | 619 | Intercept/Loan Payment | 0 | |
| | · | Total | 79,360 | |
| · · · · · | Depa | nrtment Total | 79,360 | |
| <u> </u> | 93 | State Forestry | | |
| | -l | Personnel | 0 | |
| | | Equipment | 230 | |
| | | Total | 230 | |
| <u> </u> | | rotal rtment Total | 230 | |
| | Depa | ittnent rotai | 230 | |
| | 94 | EMS Funds | | |
| | 230 | Medical Supplies | 1,630 | |
| | 266 | Training | 0 | |
| | 617 | CO/Equipment | 0 | |
| | Sub- | Total | 1,630 | |
| | Depa | rtment Total | 1,630 | |
| | | | | |
| | 95 | Interest/Miscellaneous | | |
| | 201 | Vehicle Maintenance/Repair | 0 | |
| | | Vehicle Fuel | 0 | |
| | 215 | Building Maintenance/Repair | 0 | |
| | | Safety Equipment | 0 | |
| | | CO/Equipment | 0 | |
| | i | Total | 0 | |
| | Depa | rtment Total | 0 | |
| | | | | |
| | 97 | State Grant | | |
| | 617 | CO/Equipment | 70,000 | |
| | | Total | 2000 | |
| | Sub- | | 70,000 | |
| ı | Depa | rtment Total | 70,000 | |
| 1 | Depa | | | |
| 1 | Depa Fund | rtment Total d Total | 70,000 | |
| 1 | Depa Fund 406 | rtment Total d Total District 2 VFD | 70,000 | |
| 1 | ### Depair ### Punc | rtment Total d Total District 2 VFD State Fire Allotment | 70,000 | |
| | ### Depair Fund 406 91 201 | rtment Total d Total District 2 VFD State Fire Allotment Vehicle Maintenance/Repair | 70,000 | |
| | ### Department | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel | 70,000 212,592 | |
| | ### Department | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem | 70,000 212,592 12,000 10,000 111 | |
| | ### Department | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone | 70,000 212,592 12,000 10,000 111 1,000 | |
| | ### Department | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity | 70,000 212,592 12,000 10,000 111 1,000 2,988 | |
| | ### Department | Total District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 | |
| | ### Page 18 | Total District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 | |
| | ### Depart | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 | |
| | ### Department | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 | |
| | ### Depart | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Equipment Maintenance/Repair Office Supplies Uniforms Safety Equipment Training | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 | |
| | ### Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 37,519 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 37,519 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total 1/4% Fire Excise Tax | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 37,519 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 37,519 126,618 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 126,618 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total 1/4% Fire Excise Tax Vehicle Fuel Equipment Maintenance/Repair | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 126,618 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Equipment Maintenance/Repair Office Supplies Co/Vehicles Total Training CO/Vehicles Total Total | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 126,618 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Equipment Safety Equipment Training CO/Vehicles Fotal 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Equipment Maintenance/Repair Office Supplies | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 37,519 126,618 126,618 | |
| | ## Page 18 | District 2 VFD State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Mileage/Per Diem Telephone Electricity Heating/Gas Water Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Uniforms Safety Equipment Training CO/Vehicles Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Equipment Maintenance/Repair Office Supplies Co/Vehicles Total Training CO/Vehicles Total Total | 70,000 212,592 12,000 10,000 1111 1,000 2,988 4,000 5,000 1,000 4,000 6,000 4,000 2,000 1,000 33,000 33,000 37,519 126,618 126,618 0 0 0 | |

| | 248 | Safety Equipment | 25,869 | |
|---|--|--|---|--|
| | | Training | 0 | |
| | | CO/Equipment | 0 | |
| | 618 | CO/Vehicles | 100,000 | |
| · | Sub- | Total | 125,869 | |
|) | Depa | rtment Total | 125,869 | |
| | | | | |
| | 93 | State Forestry | | |
| | 276 | Personnel | 0 | |
| | | Equipment | 3,284 | |
| | Sub- | | 3,284 | |
| | Depa | rtment Total | 3,284 | |
| | - | | | |
| | 94 | EMS Funds | | |
| | 230 | Medical Supplies | 0 | |
| | Sub- | | 0 | |
| | Dena | rtment Total | 0 | |
| | | | | |
| | 95 | Interest/Miscellaneous | | |
| | | Vehicle Maintenance/Repair | 0 | |
| | | Vehicle Fuel | 0 | |
| | | Building Maintenance/Repair | 0 | |
| | | Office Supplies | 0 | |
| | | Safety Equipment | 15,550 | |
| | | CO/Vehicle | 0 | |
| | Sub- | | 15,550 | |
| | | rtment Total | 15,550 | |
| | | D TOTAL | | |
| · | FUN | DIOIAL | 271,321 | |
| | 400 | | | |
| | 407 | District 1 VFD | | |
| | 91 | State Fire Allotment | | |
| | 201 | Vehicle Maintenance/Repair | 3,000 | |
| | 202 | Vehicle Fuel | 3,874 | |
| | 207 | Telephone | 2,280 | |
| | | i III | | |
| | 208 | Electricity | 2,000 | |
| | 208 209 | Heating/Gas | 2,000 3,000 | |
| | 208 209 211 | Heating/Gas Volunteer Fire Insurance | 3,000 4,000 | |
| | 208 209 211 215 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair | 3,000 4,000 1,200 | |
| | 208 209 211 215 218 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair | 3,000 4,000 1,200 3,400 | |
| | 208 209 211 215 218 219 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies | 3,000 4,000 1,200 3,400 2,000 | |
| | 208 209 211 215 218 219 220 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies | 3,000 4,000 1,200 3,400 2,000 500 | |
| | 208 209 211 215 218 219 220 248 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment | 3,000 4,000 1,200 3,400 2,000 500 15,121 | |
| | 208 209 211 215 218 219 220 248 266 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training | 3,000 4,000 1,200 3,400 2,000 500 | |
| | 208 209 211 215 218 219 220 248 266 611 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 | |
| | 208 209 211 215 218 219 220 248 266 611 617 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-1 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal rtment Total | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-: Depared | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 Depa | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-i Depa 92 201 202 207 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Fuel Telephone | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 Depa 92 201 202 207 208 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 Depa 92 201 202 207 208 209 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-: Depar 92 201 202 207 208 209 215 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-: Depared 201 202 207 208 209 215 248 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Fotal rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair Safety Equipment | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-: Depa 92 201 202 207 208 209 215 248 611 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair Safety Equipment CO/Building Improvements | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 Depa 92 201 202 207 208 209 215 248 611 618 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair Safety Equipment CO/Building Improvements CO/Building Improvements CO/Building Improvements CO/Equipment | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| | 208 209 211 215 218 219 220 248 266 611 617 618 Sub-7 Depa 201 202 207 208 209 215 248 611 618 Sub-7 | Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair Safety Equipment CO/Building Improvements CO/Building Improvements CO/Building Improvements CO/Equipment | 3,000 4,000 1,200 3,400 2,000 500 15,121 2,000 0 42,000 0 84,375 84,375 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |

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

| | Sub- | Total | 0 | |
|---|-----------------------------|---------------------------------------|---------|---|
| | Depa | ortment Total | 0 | |
| | | | | |
| | 96 | FEMA Grant | | |
| | 402 | Grant Matching | 0 | |
| | | | | |
| | | CO/Equipment | 0 | |
| | Sub- | | 0 | |
| | Depa | rtment Total | 0 | |
| | | | | |
| | 98 | FEMA Grant FY 06 | | |
| | 402 | Grant Matching | 0 | |
| | | CO/Equipment | 0 | |
| | Sub-Total Department Total | | Ö | |
| | | | 0 | |
| | | | | |
| | FUN | D TOTAL | 258,697 | |
| | | | | |
| | 409 | District 4 VFD | | |
| | 91 | State Fire Allotment | | |
| | 201 | | 2000 | |
| | | Vehicle Maintenance/Repair | 3,000 | |
| | 202 | Vehicle Fuel | 3,000 | |
| | 207 | Telephone | 2,280 | |
| | 208 | Electricity | 3,280 | |
| | 209 | Heating/Gas | 4,780 | |
| | 211 | Volunteer Fire Insurance | 4,000 | |
| | 215 | Building Maintenance/Repair | 1,500 | |
| | 218 | Equipment Maintenance/Repairs | 1,500 | |
| | 219 | Office Supplies | 950 | |
| | 248 | Safety Equipment | 18,843 | |
| | 266 | Training | 3,000 | |
| | 272 | Professional Services | | |
| | | | 1,000 | |
| | | CO/Equipment | 30,000 | |
| | 618 | CO/Vehicles | 0 | |
| | Sub- | | 77,133 | |
| | Depa | rtment Total | 77,133 | |
| | | | | |
| | 92 | 1/4% Fire Excise Tax | | |
| | 248 | Safety Equipment | 45,236 | |
| | 266 | Training | 20,000 | |
| | Sub- | | 65,236 | |
| | - | | | |
| | Бера | rtment Total | 65,236 | |
| | | | | |
| | 93 | State Forestry | | |
| | | Personnel | 0 | |
| | | Equipment | 15,504 | |
| | Sub- | Total | 15,504 | |
| _ | Depa | rtment Total | 15,504 | |
| | | | 10,004 | |
| | 95 | Interest/Miscellaneous | | |
| | | | | |
| | | Safety Equipment | 492 | |
| | | CO/Land Improvements | 0 | |
| | Sub- | | 492 | |
| | Depa | rtment Total | 492 | |
| | | | | |
| | 97 | State Grant | | |
| | 405 | State Fire Marshal's Grant FY07 | 0 | |
| | 1700 | | 0 | |
| | | | | |
| | Sub-7 | rtmont Total | | 1 |
| | Sub-1 | rtment Total | 0 | |
| | Sub-1 | rtment Total D TOTAL | 158,365 | |
| | Sub-1 | · · · · · · · · · · · · · · · · · · · | | |
| | Sub-1 Depai FUN | · · · · · · · · · · · · · · · · · · · | | |

| T | 222 | Field Supplies | 100 | |
|---|------------|--|------------------|---|
| | 617 | CO/Equipment | 182 3,643 | _ |
| | 618 | CO/Vehicles | 21,157 | |
| | | -Total | | |
| | | artment Total | 24,982 | |
| | | | 24,982 | |
| * | FUI | ND TOTAL | 24,982 | |
| | 411 | Fire Pool 1/4% GRT | | |
| | 10 | Manager | | |
| | 202 | Fuel | | |
| | 266 | Training | 0 | _ |
| | 617 | CO/Fire Equipment | 0 | |
| | 655 | WIPP Funding | 26,903 | |
| | | -Total | 26,903 | |
| | | artment Total | | |
| | FUND TOTAL | | 26,903 | |
| | | TW I VIAI | 26,903 | |
| | 412 | Co. Fair Board GRT | | |
| | 10 | Manager | | |
| | 272 | Professional Services | 0 | |
| | Sub- | ·Total | 0 | |
| | Depa | artment Total | 0 | |
| | | ID TOTAL | 0 | |
| | | | - U | |
| | 413 | Fire Department Administration | | |
| | 10 | Manager | | |
| | 201 | Vehicle Maintenance/Repair | 1,838 | |
| | 202 | Vehicle Fuel | 6,040 | |
| | 203 | Maintenance Contracts | 0,040 | |
| | 205 | Mileage/Per Diem | 6,000 | |
| | 207 | Telephone | 2,220 | |
| | 208 | Electricity | 1,440 | |
| | 209 | Heating/Gas | 2,400 | - |
| | 210 | Water/Sewer/Trash | 540 | |
| | 215 | Building Maintenance/Repair | 1,800 | |
| | 218 | Equipment Maintenance/Repair | 300 | |
| | 219 | Office Supplies | 10,449 | |
| | 221 | Printing/Publishing | 225 | |
| | 228 | Software | 2,100 | + |
| | 236 | Uniforms | 700 | |
| | 241 | Communications Maintenance/Repair | 0 | |
| | 248 | Safety Equipment | 35,131 | |
| | 266 | Training | 13,200 | |
| | 272 | Professional Services | 0 | |
| | 604 | CO/Vehicle Payment | 0 | |
| | 611 | CO/Building Improvements | 0 | |
| | 617 | CO/Equipment | 0 | |
| | 618 | CO/Vehicle | 0 | |
| | Sub- | | 84,383 84,383 | |
| | | rtment Total | | |
| | FUN | D TOTAL. | 84,383 | |
| | 111 | Indiagnt Fund | | |
| | | Indigent Fund Manager | | |
| | | Professional Services | 040.400 | |
| | | Medicaid 1/16 Gross Receipts/Intercept | 313,139 | |
| | Sub-7 | Total | 110,000 | |
| | | rtment Total | 423,139 | |
| | | D TOTAL | 423,139 | |
| | II-OIVI | U I U I AL | 423,139 | |

| | 115 | EMS Fund | | |
|---|----------|---|-----------|---|
| | | | | |
| | 33 | EMS Allotment | | |
| | | Vehicle Maintenance/Repair | 9,000 | |
| , | | Vehicle Fuel | 1,800 | |
| | | Medical Supplies | 13,797 | |
| | 266 | Training | 7,500 | |
| | 2/2 | Professional Services | 548 | |
| | | CO/Equipment | 0 | |
| | Sub- | | 32,645 | |
| | Depa | rtment Total | 32,645 | |
| | 83 | Communications/EMS Tax | | |
| | 201 | Vehicle Maintenance/Repair | 9,000 | |
| | 202 | Vehicle Fuel | 1,800 | |
| | 230 | Medical Supplies | 3,000 | |
| | 266 | Training | 7,500 | |
| | | Professional Services | | |
| | | | 0 070 | |
| | | CO/Equipment | 23,878 | |
| | | CO/Vehicles | 0 | |
| | Sub- | | 45,178 | |
| | | rtment Total | 45,178 | |
| | FUN | D TOTAL | 77,823 | |
| | | | | |
| | | DWI Seizure Ordinance | | |
| | 10 | Manager | | |
| | | Towing | 0 | |
| | 275 | Legal Services | 0 | |
| | Sub- | Total | 0 | |
| | | | | |
| | | rtment Total | 0 | |
| | FUN | D TOTAL | 0 | |
| | 440 | MOULOward | | |
| | | MCH Grant | | |
| | 10 | Manager | | |
| | 272 | Professional Services | 0 | |
| | Sub- | Total | 0 | |
| | Depa | rtment Total | 0 | |
| | | D TOTAL | 0 | |
| | | | | |
| | 420 | Jail Fund | | |
| | 70 | Adult Inmate | | |
| | 172 | Care of Inmates | 966,475 | |
| | | Inmate Medical | 63,000 | |
| | | Telephone | 9,500 | |
| | Sub- | | 1,038,975 | |
| | | rtment Total | 1,038,975 | |
| | | | .,, | |
| | 72 | Juvenile Detention | | |
| | | Care of Inmates | 91,590 | |
| | | Inmate Medical | 4,800 | |
| | Sub-7 | | 96,390 | |
| | Depa | rtment Total | 96,390 | |
| | 73 | Community Monitoring | | |
| | 63 | | 0 = 0.4 | |
| | 64 | PERA Matching | 3,794 | |
| | | FICA Matching | 3,172 | |
| | 65 67 | Health Insurance Matching Retiree Health Matching | 9,407 | |
| | | KATIFAA HAAITA MATCHINA | 539 | 3 |