

TORRANCE COUNTY

1997-98 Operating Budget

Bill R. Williams,	Chairman
Rodger Rayner,	Member
Chester Riley, Jr.	Member

Carla Clayton,	County Manager
Tracy Sedillo,	Administrative Assistant

**BOARD OF
COUNTY COMMISSIONERS**

District I
BILL R. WILLIAMS

District II
RODGER E. RAYNER

District III
CHESTER RILEY, JR.

TORRANCE COUNTY

POST OFFICE BOX 48
ESTANCIA, NEW MEXICO 87016
Phone (505) 384-2418 or (505) 384-2552
Fax (505) 384-5294

**OFFICE OF THE
COUNTY MANAGER**

County Manager
CARLA CLAYTON

Administrative Assistant
TRACY SEDILLO

July 23, 1997

Tom McHugh
Department of Finance
Local Government Division
Bataan Memorial Bldg. Suite 201
Santa Fe, New Mexico 87503

Dear Mr. McHugh:

Torrance County has developed a plan of action for the 97\98 fiscal year. This plan includes several measures to reallocate current grant funds and several steps to save money county wide.

Four sheriff's deputies will be hired under grants. Two from the DWI grant and two from the domestic violence prevention grant.

Office supplies for all county offices will be purchased centrally.

The community monitoring program has been reorganized to eliminate paying a contractor to provide the services. The new program will provide jobs for county residents and will be more comprehensive. Hopefully, this will enable our judges to take more advantage of the program and not have to incarcerate as many prisoners.

A group of citizens is assisting the county in writing an animal control ordinance. This ordinance will include licensing fees. Once these fees are in place, the animal control department can afford much needed expansion and be self supporting.

Parttime positions have been reduced or eliminated.

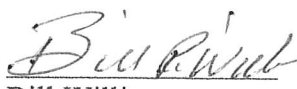
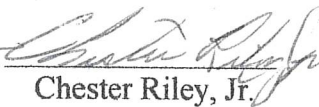
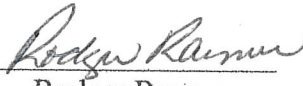
The county is actively researching the feasibility of building a county detention facility to house our adult male and female prisoners and allow for a short stay holding facility for juveniles.

July 23, 1997
Department of Finance
Page two

CCA has agreed to charge the county \$48.50 a day for adult male prisoners. This is a \$3.50 a day reduction in charges. In addition, they have agreed to pay Torrance County a fee of \$.75 a day for each state and federal prisoner that they have incarcerated.

Sincerely,

Torrance County Commissioners

		
Bill Williams Chairman	Chester Riley, Jr. Member	Rodger Rayner Member

State of New Mexico
County of Torrance

RESOLUTION # 97-33

1997 - 1998 Budget Adoption
(86th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 1997 - 1998, and

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

WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 1997 - 1998.

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

RESOLVED: In Regular Board Session this 23rd day of July, 1997.

Board of County Commissioners
Torrance County, New Mexico



Bill R. Williams, Chairman

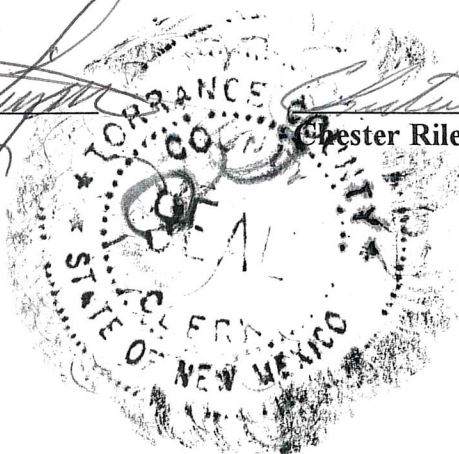
Attest:



Rodger Rayner, Member


Clerk of the Board


Chester Riley, Jr.



BUDGET

RECAPITULATION

Budget Recap. 1997-98

COUNTY BUDGET RECAPITULATION						
						07/01/97 - 06/30/98
County -Torrance			Fiscal Year '86			
			No. of Employees		Part-time 11	Full-time 84
Classification of County - B-Under					Official Census	10,285
		1996				
		Final Valuation	Operating Tax Rate			Production
Residential		49,966,262	10769			538,087
Non- Residential		80,995,721	11850			959,799
Oil & Gas						
			Total Production			1,497,886
			Reappraisal 1%			14,979
IN DOLLARS						
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance
#1	#2	#3	#4	#5	#6	#7
General	401	\$529,247	\$2,408,895	(\$683,836)	\$1,778,679	\$475,627
Road	402	\$40,744	\$969,425		\$894,854	\$115,315
Farm & Range	403	(\$199)	\$1,586	\$15,613	\$17,000	\$0
Recreation	404	\$128	\$412	\$460	\$1,000	\$0
NE Torrance FD	405	\$16,923	\$34,954		\$51,877	\$0
Torrance County Fire District II	406	\$81,237	\$38,965		\$120,202	\$0
Duran FD	407	\$84,111	\$30,739		\$114,850	\$0
McIntosh FD	408	\$12,926	\$38,756	\$7,000	\$58,682	\$0
Torreon-Tajique FD	409	\$53,052	\$28,821		\$81,873	\$0
L.E. Protection Fund	410	\$888	\$19,400		\$20,288	\$0
Fire/Ambulance (Gross Receipts)	411	\$50,111	\$59,576		\$101,382	\$8,305
Fair Board	412	0	\$19,000		\$19,000	\$0
Solid Waste	413	(\$66,590)	\$66,590		\$0	\$0
Indigent	414	\$5,569	\$160,560		\$166,129	\$0
EMS	415	\$6,410	\$19,064	(\$7,000)	\$12,064	\$6,410
Sub-Total		\$814,557	\$3,896,743	(\$667,763)	\$3,437,880	\$605,657

Budget Recap. 1997-98

			IN DOLLARS				
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	
#1	#2	#3	#4	#5	#6	#7	
Court Forfeiture	416	\$60	\$0		\$60	\$0	
MCH	418	(\$46,012)	\$454,912		\$408,900	\$0	
G.O. Bond Reserve	419						
Corrections	420	(\$296,296)	\$231,202	\$619,156	\$554,062	\$0	
Debt Service/Revenue Bonds	423	(\$1,954)	\$45,517		\$43,563	\$0	
Mountainair Clinic Construction	424	\$25,693	\$300,000		\$325,693	\$0	
Safety Program	600	\$0	\$9,000		\$9,000	\$0	
Senior Citizens	602	(\$90,320)	\$426,447		\$336,127	\$0	
Civil Defense	604	\$1,577	\$29,142	\$13,951	\$42,908	\$1,762	
D.W.I.	605	(\$131,983)	\$296,383		\$164,400	\$0	
Reappraisal	610	\$47,473	\$17,376	\$14,979	\$40,172	\$39,656	
Clerk's Equipment	612	\$3,729	\$11,947		\$13,947	\$1,729	
Federal Prisoners	620	(\$327,645)	\$3,827,645		\$3,500,000	\$0	
State Prisoners	621	\$327,645	\$2,500,000		\$2,827,645	\$0	
Detention Monitor	625	(\$381)	\$0	\$381	\$0	\$0	
Medicaid Transportation	630	\$53,290	\$140,000		\$147,333	\$45,957	
Continuing Education Grant	640	\$1,229	\$3,671		\$4,900	\$0	
Medical Service	650	\$0	\$0		\$0	\$0	
Fire Pool Fund (Gross Receipts)	675	\$41,405	\$23,830		\$46,153	\$19,082	
U.S. Forest Service Grant	680	\$0	\$900		\$900	\$0	
Lodger's Tax	685	\$0	\$500		\$500	\$0	
Interdisciplinary Program	688	\$0	\$800		\$800	\$0	
Cops More Grant	800	(\$6,073)	\$19,393	\$4,931	\$18,251	\$0	
Cops Fast Grant	801	(\$11,239)	\$27,763	\$2,065	\$18,589	\$0	
Universal Hiring Grant	802	(\$17,033)	\$66,605	\$12,300	\$61,872	\$0	
Legislative Appropriations	803	(\$42,959)	\$50,000		\$7,041	\$0	
E911	911	(\$11,179)	\$11,179		\$0	\$0	
Sub-Total		(\$480,973)	\$8,494,212	\$667,763	\$8,572,816	\$108,186	
Grand Total		\$333,584	\$12,390,955	\$0	\$12,010,696	\$713,843	

BUDGET

TRANSFERS

TORRANCE COUNTY
BUDGET YEAR 1997-98
Transfers

General Fund - 401

From	To	Amount
401	403 (Farm & Range)	\$(15,613)
401	404 (Recreation)	\$(460)
401	420 (Detention)	\$(619,156)
401	604 (Civil Defense)	\$(13,951)
401	610 (Reappraisal)	\$(14,979)
401	625 (Detention Monitor)	\$(381)
401	800 (Cops More)	\$(4,931)
401	801 (Cops Fast)	\$(2,065)
401	802 (Universal)	\$(12,300)
NET TRANSFERS GENERAL FUND		\$(683,836)

EMS Fund - 415

415	408 (McIntosh Fire Dept)	\$(7,000)
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REVENUE

SCHEDULE

Revenue Schedule

Torrance County Revenues 1997-98			
General Fund		401	
Current Taxes		1010	\$1,497,886
Delinquent Taxes		1020	\$90,000
Penalty & Interest		1050	\$62,000
Payment in Lieu of Taxes		1080	\$121,000
Adm. Fee/Primary Care		1082	\$9,800
Adm. Fee/RPHCA		1084	\$12,500
Adm. Fee/ASSIST		1086	\$540
Adm. Fee/Domestic Violence		1088	\$38,100
Adm. Fee/MCH		1092	\$5,193
Adm. Fee/Indigent		1094	\$10,889
Adm. Fee/DWI		1095	\$0
Adm. Fee/DWI/Previous Year		1096	\$5,000
Liquor License		1150	\$1,025
Interest on Investment		1180	\$18,900
Business Registrations		1190	\$6,675
Permit Fee		1200	\$9,600
Clerks Fees		1210	\$58,150
Probate Fees		1220	\$600
Sherriff's Fees		1230	\$5,655
Traffic Safety Grant		1235	\$0
Sheriff's Special Fee		1240	\$0
Brady Bill/Law		1248	\$3,000
Refunds		1310	\$26,050
Sale of County Property		1340	\$500
Miscellaneous		1370	\$1,541
Animal Control Fees		1380	\$1,000
Municipal Animal Control Fees		1385	\$2,700
Mainstreet		1390	\$0
Mainstreet Sign		1395	\$0
Gross Receipts		1410	\$210,000
Gasoline Tax		1520	\$32,079
Motor Vehicle Fees		1530	\$41,755
Cigaratte Tax-two cents		1550	\$847
Election Filing Fees		1570	\$48
F.V.R.A. State		1571	\$730
Rural Addressing Signs		1580	\$42
Scenic Byways		1600	\$0
County Water Study		1610	\$20,000
Forest Service Contract/Law		1750	\$4,283
Zoning Fees		1772	\$17,389
R & E Grant		1773	\$0
Treasurers Fees		1775	\$4,707
Assessor Printouts		1780	\$376
US Forest Composit Post		1850	\$0
Municipal Dispatch Fees		1855	\$88,335
Total Receipts-General Fund			\$2,408,895

Revenue Schedule

Miscellaneous		1370	\$0
E.M.S. Funds		1450	\$0
State Allotment		1560	\$25,550
Total Fire District			\$38,756
Torreon Fire District		409	
Interest on Investment		1180	\$3,271
Gross Receipt Fire/Amb.		1200	\$0
Miscellaneous		1370	\$0
State Allotment		1560	\$25,550
Total Fire District			\$28,821
LE Protecton Fund		410	
L E Chapter 289		1110	\$19,400
Total			\$19,400
Fire/Ambulance Gross		411	
Gross Receipts		1000	\$59,576
Total			\$59,576
Torrance County		412	
Gross Receipts (Fair Board)		1000	\$19,000
Total			\$19,000
Solid Waste Fund		413	
Gross Receipts (Environmental)		1010	\$6,614
Sale of County Property		1780	\$59,976
Reimbursements/S.W.A.		1310	\$0
Total			\$66,590
Indigent Fund		414	
Gross Receipts		1000	\$108,890
Medicaid 1/16 Gross Receipts			\$51,670
Total			\$160,560
Emergency Medical Serv.		415	
EMS Allotment		1560	\$19,064
Total			\$19,064
Court Forfeiture		416	
Court Forfeitures		1310	\$0
Juvenile Alcohol		1320	\$0
Total			\$0
M.C.H. Grant		418	

Revenue Schedule

Prior Year Health Grant		1730	\$16,276
Health Care Grant		1740	\$167,682
Undesignated		1742	\$0
RPHCA Mountainair Clinic		1780	\$98,386
Prior Year Mountainair Clinic RPHCA		1782	\$18,000
Tobacco Awareness Grant		1787	\$27,868
Primary Care Grant		1790	\$112,500
Prior Year Primary Care Grant		1792	\$14,200
Total			\$454,912
Corrections/Jail Fund		420	
Care of Municipal Prisoners		1100	\$20,000
Transportation/Extradition		1210	\$1,500
Correction Fees		1231	\$52,000
C.C.A. Administration Fee		1380	\$157,702
Total			\$231,202
Revenue Bond Debit Service		423	
Environmental Gross Receipts		1000	\$45,517
Total			\$45,517
Mountainair Clinic Construction		424	
Grant		1000	\$0
CDBG 1995		1100	\$300,000
Total			\$300,000
Safety Program		600	
Keers Fees		1000	\$9,000
Total			\$9,000
Senior Citizens		602	
Transportation		1370	\$4,800
Lieu of Commodities		1492	\$17,800
Federal Funds/Comm. Aging B-III		1777	\$23,195
Congregate Meals/CI,CII		1778	\$23,117
Misc. Income/Nutrition		1779	\$15,600
State Funding/HB-2		1780	\$115,790
Home Deliveries		1781	\$8,000
Prior Year Reimb. Senior		1783	\$40,320
Prior Year Reimb. Capital Outlay		1784	\$50,000
Sale of Bldg (Mountainair)		1785	\$3,600
Capital Outlay/Bldg./Equipment		1786	\$6,900
Capital Outlay/Bldg/McIntosh		1790	\$20,196
Capital Outlay/Bldg/Renovation		1795	\$97,129
Total Senior Citizens			\$426,447
Civil Defense		604	

Revenue Schedule

Civil Defense		1000	\$25,142
Prior Year Reimbursements		1772	\$4,000
Total			\$29,142
DWI GRANT		605	
Community DWI Grant		1000	\$7,700
Prior Year Reimbursements		1100	\$131,983
Local Grant		1200	\$136,700
Special Grant		1300	\$20,000
Total			\$296,383
Appraisal Fund		610	
Reappraisal Taxes		1560	\$17,376
Total			\$17,376
Clerks Capital-Equipment		612	
Equipment Fees		1000	\$11,947
Total			\$11,947
Federal Prisoner Fund		620	
U.S. Marshal		1000	\$3,827,645
Total			\$3,827,645
State Prisoner Fund		621	
N.M. Department of Corrections		1000	\$2,500,000
Total			\$2,500,000
Detention Monitor Fund		625	
Detention Monitor		1000	\$0
Total			\$0
Medicaid Transportation		630	
Medicaid Reimbursement		1000	\$140,000
Total			\$140,000
Estancia Valley Cont. Education		640	
Tuition/Donations		1000	\$3,671
Total			\$3,671
Fire Pool Fund		675	
Gross Receipts		1000	\$23,830
Total			\$23,830
U.S. Forest Service Grant		680	
TrailRoad Grant		1000	\$900

Revenue Schedule

Total			\$900
Lodger's Tax		685	
Lodger's Tax		1000	\$500
Total			\$500
Interdisciplinary Program		688	
UNM Support		1000	\$800
Total			\$800
Cops More Grant		800	
Grant Reimbursements		1000	\$13,320
Prior Year		1100	\$6,073
Total			\$19,393
Cops Fast Grant		801	
Grant Reimbursements		1000	\$16,524
Prior Year		1100	\$11,239
Total			\$27,763
Universal Hiring Grant		802	
Grant Reimbursements		1000	\$49,572
Prior Year		1100	\$17,033
Total			\$66,605
Legislative Appropriations		803	
Sheriff's Vehicles		1000	\$50,000
Total			\$50,000
Emergency E-911		911	
Equipment Contract		1499	\$11,179
Telephone		1911	\$0
Total			\$11,179
Grand Total Revenues			\$12,308,301

EXPENDITURE

SCHEDULE

Expenditure Schedule 97-98

Torrance County Expenditures 1997-98					
General Fund					
401					
5	Commission				
63	PERA Matching			\$1,821	
64	FICA Matching			\$2,322	
65	Insurance Matching			\$2,889	
67	Retiree Health Matching			\$0	
101	Elected Official's Salaries			\$30,357	
106	Workmen's Comp Fees			\$24	
107	Insurance Fees			\$16	
Sub-total				\$37,429	
108	Unemployment Insurance			\$25,000	
204	Building Rental w/Utilities			\$11,000	
205	Mileage and Per Diem			\$2,000	
206	Postage/All/Maintenance			\$25,000	
207	Telephone			\$300	
212	Property & Liability Insurance			\$64,700	
214	Workmen's Compensation Insurance			\$23,645	
215	Boiler Insurance			\$650	
219	Office Supplies			\$15,000	
222	County Audit			\$8,690	
248	Safety Equipment			\$2,500	
261	Extension Office			\$49,421	
269	Membership Dues			\$11,500	
272	Professional Services			\$12,000	
290	State Fair Booth			\$200	
293	Mainstreet/R&E/County			\$10,000	
294	Economic Development Board			\$0	
295	R & E Grant			\$0	
297	Scenic Byways			\$0	
298	Computer Loan Payment			\$10,324	
299	US Forest Composit Post			\$0	
301	County Water Study			\$20,000	
305	Indigent Burial			\$1,270	
Sub-total				\$293,200	
Department Total					\$330,629
8	Planning & Zoning				
63	PERA Matching			\$1,297	
64	FICA Matching			\$1,084	
65	Health Insurance Matching			\$0	
67	Retiree Health Matching			\$142	
102	Full Time Salaries			\$14,175	
106	Workmen's Comp Fees			\$8	
107	Insurance Fees			\$0	
Sub-total				\$16,706	
205	Mileage/Per Diem			\$10,920	
207	Telephone			\$500	
221	Printing/Publishing			\$2,000	

Expenditure Schedule 97-98

266	Registration Fees			\$1,000	
270	Application Refunds			\$200	
272	Professional Services			\$12,000	
Sub-total				\$26,620	
Department Total				\$43,326	
10	Manager				
63	PERA Matching			\$11,004	
64	FICA Matching			\$9,200	
65	Health Insurance Matching			\$7,663	
67	Retiree Health Matching			\$1,203	
102	Full Time Salaries			\$120,262	
106	Workmen's Comp Fees			\$48	
107	Insurance Fees			\$48	
Sub-total				\$149,428	
201	Vehicle Maintenance			\$200	
202	Vehicle Fuel			\$600	
203	Maintenance Contracts			\$6,836	
205	Mileage & Per Diem			\$2,000	
207	Telephone			\$5,000	
213	Software Maintenance			\$19,200	
218	Equipment Repair/Maintenance			\$5,000	
221	Printing & Publishing			\$4,200	
266	Workshop/Seminar Fees			\$1,000	
272	Professional Services/Employee F Testing			\$1,200	
600	Vehicle Payment			\$4,533	
Sub-total				\$49,569	
Department Total				\$198,997	199,197
15	Maintenance				
63	PERA Matching			\$1,614	
64	FICA Matching			\$1,349	
65	Health Insurance Matching			\$2,180	
67	Retiree Health Matching			\$176	
102	Full Time Salaries			\$17,640	
106	Workmen's Comp Fees			\$8	
107	Insurance Fees			\$16	
Sub-total				\$22,983	
110	Clothing Allowance			\$300	
201	Vehicle Repairs			\$1,000	
202	Vehicle Fuel			\$1,000	
203	Maint. Contract-Heat/AC			\$3,360	
208	Electricity for Courthouse			\$25,000	
209	Heating Gas for Courthouse			\$2,500	
210	Water for Courthouse			\$1,200	
211	Tools			\$500	
214	Paper Supplies			\$2,000	
215	Building Maintenance/Repair			\$1,000	
216	Grounds Improvements			\$500	
218	Equipment Maintenance/Repair			\$2,000	
220	Cleaning Supplies			\$2,000	

Expenditure Schedule 97-98

236	Cleaning Service			\$1,500	
Sub-total				\$43,860	
Department Total				\$66,843	
20 Clerk					
63	PERA Matching			\$7,800	
64	FICA Matching			\$6,522	
65	Health Insurance Matching			\$5,811	
67	Retiree Health Matching			\$853	
101	Elected Official's Salary			\$31,472	
102	Full Time Salaries			\$53,779	
106	Workmen's Comp Fees			\$32	
107	Insurance Fees			\$48	
Sub-total				\$106,317	
205	Mileage and Per Diem			\$2,000	
207	Telephone			\$4,000	
220	Microfilming			\$1,000	
Sub-total				\$7,000	
Department Total				\$113,317	
21 Elections					
63	PERA Matching			\$46	
64	FICA Matching			\$38	
67	Retiree Health Matching			\$5	
102	Voting Machine Technician			\$1,000	
Sub-total				\$1,089	
205	Mileage and Per Diem			\$2,000	
221	Printing and Publishing			\$20,000	
223	Other Election Expense			\$800	
225	Voting Machine Payment			\$10,700	
226	Election Boards			\$7,050	
232	F.V.R.A.			\$730	
Sub-total				\$41,280	
Department Total				\$42,369	
30 Treasurer					
63	PERA Matching			\$9,569	
64	FICA Matching			\$8,000	
65	Health Insurance Matching			\$5,833	
67	Retiree Health Matching			\$1,046	
101	Elected Official's Salary			\$31,472	
102	Full Time Salaries			\$73,102	
106	Workmen's Comp Fees			\$40	
107	Insurance Fees			\$48	
Sub-total				\$129,110	
201	Vehicle Repairs			\$500	
202	Vehicle Fuel			\$500	
203	Maintenance Contracts			\$500	
205	Mileage and Per Diem			\$2,000	
207	Telephone			\$1,300	
221	Printing and Publishing			\$6,000	

Expenditure Schedule 97-98

63	PERA Matching			\$13,887	
64	FICA Matching			\$11,725	
65	Health Insurance Matching			\$7,798	
67	Retiree Health Matching			\$1,518	
102	Full Time Salaries			\$137,417	
103	Part Time Salaries			\$11,856	
105	Holiday/Shift Differential			\$4,000	
106	Workmen's Comp Fees			\$136	
107	Insurance Fees			\$48	
Sub-total				\$188,385	
203	Maint. Contracts			\$7,000	
204	Equipment Service Calls			\$1,000	
205	Mileage/Per Diem			\$2,000	
207	Telephone			\$3,000	
208	Electricity			\$1,500	
209	Gas			\$1,500	
218	Equipment Repair			\$1,000	
220	NCIC Fees			\$3,815	
266	Training			\$1,500	
Sub-total				\$22,315	
Department Total				\$210,700	
81	Animal Control				
63	PERA Match			\$1,350	
64	FICA Match			\$1,128	
65	Health Insurance Matching			\$2,889	
67	Retiree Health Matching			\$147	
102	Full Time Salaries			\$14,749	
106	Workmen's Comp. Fees			\$8	
107	Insurance Fees			\$16	
Sub-total				\$20,287	
201	Vehicle Maintenance			\$500	
202	Vehicle Fuel			\$2,000	
205	Mileage/Per Diem			\$700	
207	Telephone			\$800	
218	Animal Control Equipment			\$1,500	
220	Cleaning Supplies			\$400	
221	Printing/Publishing			\$100	
222	Kennel Supplies			\$3,500	
223	Kennel Maintenance			\$200	
225	Training/Registration			\$100	
236	Uniforms			\$300	
260	Fee Reimbursements			\$0	
Sub-total				\$10,100	
Department Total				\$30,387	
90	Probate				
63	PERA Matching			\$541	
64	FICA Matching			\$452	
67	Retiree Health Matching			\$59	
101	Elected Official's Salary			\$5,913	

Expenditure Schedule 97-98

106	Wormen's Comp Fees			\$8
Sub-total				\$6,973
205	Mileage/Per Diem			\$1,575
Sub-total				\$1,575
Department Total				\$8,548
Total General Fund				\$1,778,679
Road Fund				
402				
63	PERA Matching			\$27,694
64	FICA Matching			\$23,230
65	Health Insurance Matching			\$34,698
67	Retiree Health Matching			\$3,027
102	Full Time Salaries			\$302,662
103	Part Time Salaries			\$0
104	Overtime Pay			\$1,000
106	Workmen's Comp Fees			\$144
107	Insurance Fees			\$240
Sub-total				\$392,695
201	Vehicle Repairs			\$23,000
202	Fuel			\$60,000
203	Maintenance Contracts			\$650
204	Equipment Rental			\$0
205	Mileage & Per Diem			\$1,000
207	Telephone			\$3,000
212	Property & Liability Insurance			\$20,300
214	Workmen's Compensation			\$18,000
218	Equipment Repair Maintenance			\$58,000
219	Office Supplies			\$2,482
220	Uniform Rental			\$6,500
240	Misc. Supplies			\$4,000
241	Radio Repairs			\$3,000
248	Safety Equipment			\$1,000
252	Road Construction-Engineer			\$5,000
255	Cattleguards/Culverts			\$1,000
262	Gravel/Water			\$50,000
266	Workshop/Seminar Fees/Training			\$1,000
600	Equipment Purchases			\$0
601	Equipment Leases/Graders			\$140,312
602	Equipment Lease/Loader			\$31,148
Sub-total				\$429,392
Department Total				\$822,087
11 Shop				
63	PERA Matching			\$3,842
64	FICA Matching			\$3,212
65	Health Insurance Matching			\$5,069
67	Retiree Health Matching			\$420
102	Full Time Salaries			\$41,993

Expenditure Schedule 97-98

Department Total				\$51,877	
Torrance County District 2 Volunteer Fire Department					
406					
201	Vehicle Repairs			\$4,685	
202	Vehicle Maintenance			\$5,000	
205	Mileage/Per Diem			\$500	
207	Telephone			\$1,000	
208	Electricity			\$1,400	
209	Heating/Gas			\$1,500	
211	Volunteer Fire Insurance			\$4,300	
214	Radio Repair			\$1,000	
215	Bldg. Repair			\$500	
218	Equipment Repair			\$1,600	
219	Office Supplies			\$300	
220	Cleaning Supplies			\$300	
221	Medical Training/Supplies			\$1,500	
222	Field Supplies			\$300	
236	Uniforms			\$1,500	
248	Safety Equipment			\$4,150	
266	Training/School Expense			\$7,000	
275	EMS Funds			\$500	
276	State Forestry Reimbursement/Personnel			\$0	
277	State Forestry Reimbursement/Equipment			\$0	
278	1/4% Gross Receipts			\$16,167	
600	Capital Outlay/Radio Purchase			\$7,000	
601	Capital Outlay/Sub Station Construction			\$60,000	
Department Total				\$120,202	
Duran Fire Department					
407					
201	Vehicle Repairs			\$2,900	
202	Vehicle Maintenance Expense			\$2,000	
207	Telephone			\$1,000	
208	Electricity			\$1,200	
209	Heating/Gas			\$2,000	
211	Volunteer Fire Insurance			\$4,300	
215	Building Maintenance/Repair			\$2,000	
219	Office Supplies			\$500	
248	Safety Equipment			\$5,000	
266	Training/School Expense			\$3,000	
276	State Forestry/Reimbursement/Personnel			\$0	
277	State Forestry/Reimbursement/Equipment			\$0	
600	Capital Outlay/Truck			\$86,950	
601	Capital Outlay/911 Radio Equipment			\$4,000	
Department Total				\$114,850	
McIntosh Fire Department					
408					

Expenditure Schedule 97-98

201	Vehicle Repairs			\$2,000	
202	Vehicle Maintenance			\$1,000	
207	Telephone			\$900	
208	Electricity			\$2,500	
209	Heating/Gas			\$1,500	
211	Volunteer Fire Insurance			\$4,300	
215	Building Repairs			\$1,000	
218	Equipment Repairs			\$1,500	
219	Office Supplies			\$950	
220	Cleaning Supplies			\$300	
248	Safety Equipment			\$2,000	
272	Convention/School Expense			\$1,300	
275	EMS Funds			\$7,000	
276	State Forestry/Reimbursement/Personnel			\$0	
277	State Forestry/Reimbursement/Equipment			\$1,154	
600	CO/Bldg. Payment/Fire Fund Intercept			\$9,454	
602	Capital Outlay/Equipment/1/4% Funds			\$16,031	
603	Capital Outlay/Bldg. Expansion			\$5,793	
Department Total				\$58,682	
Torreón-Tajique Fire Department					
409					
201	Vehicle Repairs			\$2,000	
202	Vehicle Maintenance			\$1,500	
207	Telephone			\$2,000	
208	Electricity			\$1,800	
209	Heating/Gas			\$3,000	
211	Volunteer Fire Insurance			\$4,300	
215	Building Repairs/Maintenance			\$2,500	
218	Equipment Repairs			\$3,500	
219	Office Supplies			\$1,500	
248	Safety Equipment			\$12,000	
272	Training/School Expense			\$10,984	
276	State Forestry/Reimbursement/Personnel			\$0	
277	State Forestry/Reimbursement/Equipment			\$0	
600	Capital Outlay/Truck			\$12,326	
601	Capital Outlay/Equipment			\$21,463	
602	Capital Outlay/911 Radio Equipment			\$3,000	
Department Total				\$81,873	
L.E. Protection Fund					
410					
600	Capital Outlay/Vehicle Payments			\$20,288	
601	Misc. Expenses			\$0	
Total				\$20,288	
Ambulance Gross Receipts					
411					
272	Contract Services			\$101,382	
Total				\$101,382	

Expenditure Schedule 97-98

412 Fair Board					\$19,000
Total					\$19,000
413 Solid Waste Fund					
63	PERA Matching				\$0
64	FICA Matching				\$0
65	Health Insurance Matching				\$0
67	Retiree Health Matching				\$0
102	Full Time Salaries				\$0
103	Part Time Salaries				\$0
107	Insurance Fees				\$0
Sub-Total					\$0
Total					\$0
Indigent Fund					
414					
272	Indigent Claims				\$114,459
276	Medicaid 1/16 Gross Receipts/Intercept				\$51,670
Total					\$166,129
EMS Fund					
415					
219	Supplies				\$8,564
266	Training				\$3,000
275	Immunizations				\$500
Total					\$12,064
Court Forfeiture Fund					
416					
600	Capital Outlay				\$60
Total					\$60
Maternal Health Care Grant					
418-10					
63	PERA Matching				\$2,013
64	FICA Matching				\$1,683
65	Health Insurance Matching				\$2,514
67	Retiree Health Matching				\$220
102	Full Time Salaries				\$22,000
103	Part Time Salaries				\$0
106	Workmen's Comp Fee				\$8
107	Insurance Fees				\$16
Sub-total					\$28,454
203	Maintenance Contracts				\$1,500
204	Building Rental				\$8,400
205	Mileage				\$3,500
206	Postage				\$600

Expenditure Schedule 97-98

207	Telephone				\$2,220	
212	Insurance				\$400	
215	Building Maintenance				\$0	
219	Office Supplies				\$3,000	
221	Printing/Publishing				\$300	
272	Coordinator				\$27,900	
274	STRENGTHS Program				\$46,417	
275	Case Manager				\$24,960	
276	Outreach Worker				\$20,031	
302	Prior Year Contract				\$400	
Sub-total					\$139,628	
Department Total					\$168,082	
Primary Care						
418-16						
63	PERA Matching				\$1,464	
64	FICA Matching				\$1,224	
65	Health Insurance Matching				\$2,889	
67	Retiree Health Matching				\$160	
102	Full Time Salaries				\$16,000	
106	Workmens Comp Fee				\$8	
107	Insurance Fees				\$16	
Sub-total					\$21,761	
205	Mileage/Per Diem				\$1,000	
207	Telephone				\$1,000	
208	Electricity				\$2,000	
219	Office Supplies				\$625	
272	Contractual Services				\$72,000	
302	Prior Year Contract				\$783	
303	Prior Year Fiscal Assistance				\$853	
Sub-total					\$78,261	
Department Total					\$100,022	
418-17 ASSIST GRANT						
63	PERA Matching				\$880	
64	FICA Matching				\$736	
65	Insurance Matching				\$1,117	
67	Retiree Health Matching				\$96	
103	Part-Time Salaries				\$9,615	
106	Workman's Comp Fees				\$8	
107	Insurance Fees				\$16	
Sub-total					\$12,468	
205	Mileage/Per Diem				\$1,200	
207	Telephone				\$1,500	
219	Office Supplies				\$2,700	
221	Printing and Publishing				\$1,000	
266	Schools/Stipends				\$9,000	
Sub-total					\$15,400	
Department Total					\$27,868	
418-18 MOUNTAINAIR CLINIC						

Expenditure Schedule 97-98

272	Contractual Services			\$112,500	
Total				\$112,500	
418-19	UNDESIGNATED				
219	Misc. Expenses			\$428	
Total				\$428	
Total MCH Grant				\$408,900	
Detention Fund					
420					
70 Adult Male Detention					
172	Care of Inmates			\$366,175	
173	Medical Expenses			\$5,000	
Department Total				\$371,175	
71 Adult Female Detention					
172	Care of Inmates			\$56,356	
173	Medical Expenses			\$5,000	
Department Total				\$61,356	
72 Juvenile Detention					
172	Care of Inmates			\$32,250	
173	Medical Expenses			\$2,000	
Department Total				\$34,250	
73 Community Monitoring					
63	PERA Matching			\$3,407	
64	FICA Matching			\$2,849	
65	Health Insurance Matching			\$5,778	
67	Retiree Health Matching			\$372	
102	Full Time Salaries			\$31,000	
103	Part Time Salaries			\$6,240	
106	Workman's Comp. Fees			\$24	
107	Insurance Fees			\$32	
Sub-total				\$49,702	
202	Vehicle Fuel			\$11,300	
207	Telephone			\$1,500	
218	Electronic Equipment			\$21,079	
219	Office Supplies			\$500	
272	Drug Testing			\$3,200	
Sub-total				\$37,579	
Department Total				\$87,281	
Fund Total				\$554,062	
Revenue Bond Debt Service					
423					
272	Debt Payment			\$43,563	

Expenditure Schedule 97-98

Total					\$43,563
Mountainair Clinic Construction					
424					
600	SAP/Mountainair Clinic Construction				\$50,000
601	CDBG Funds				\$275,693
Total					\$325,693
Safety Program					
600					
248	Safety Equipment				\$9,000
Total					\$9,000
Senior Citizens Fund					
602					
60	Seniors IIIB				
63	PERA Matching				\$3,234
64	FICA Matching				\$2,703
65	Health Insurance Matching				\$2,758
67	Retiree Health Matching				\$353
102	Full Time Salaries				\$35,339
103	Part Time Salaries				\$0
106	Workmen's Comp Fees				\$13
107	Insurance Fees				\$18
Sub-total					\$44,418
201	Vehicle Repairs				\$1,200
202	Fuel Expense				\$5,400
204	Building Rental				\$3,400
205	Mileage and Per Diem				\$2,000
207	Telephone				\$5,600
208	Electricity				\$4,990
209	Heating/Gas				\$4,000
210	Water				\$640
211	Subscriptions & Dues				\$1,000
215	Building Repairs/Maintenance				\$2,031
218	Equipment Repair/Maintenance				\$1,600
219	Office Supplies				\$2,000
223	Senior Olympics				\$895
Sub-total					\$34,756
Department Total					\$79,174
602-61 Seniors IIIC-1					
63	PERA Matching				\$3,222
64	FICA Matching				\$2,694
65	Health Insurance Matching				\$5,052
67	Retiree Health Matching				\$352
102	Full Time Salaries				\$27,896
103	Part Time Salaries				\$7,322
106	Workmen's Comp Fees				\$21

Expenditure Schedule 97-98

107	Insurance Fees				\$41
Sub-Total					\$46,600
201	Vehicle Repairs				\$400
202	Fuel Expense				\$1,800
208	Electricity				\$1,248
209	Heating/Gas				\$1,000
210	Water				\$160
215	Building Repairs/Maintenance				\$704
216	Food				\$18,967
218	Equipment Repair/Maintenance				\$400
Sub-Total					\$24,679
Department Total					\$71,279
602-62	Seniors IIIC-2				
63	PERA Matching				\$1,844
64	FICA Matching				\$1,542
65	Health Insurance Matching				\$2,462
67	Retiree Health Matching				\$202
102	Full Time Salaries				\$18,328
103	Part Time Salaries				\$1,830
106	Workmen's Comp Fees				\$13
107	Insurance Fees				\$18
Sub-Total					\$26,239
201	Vehicle Repairs				\$400
202	Fuel Expense				\$1,800
207	Telephone				\$1,400
216	Food				\$12,310
220	Kitchen Supplies				\$1,500
Sub-Total					\$17,410
Department Total					\$43,649
602-63	Seniors Cash in Lieu				
216	Food				\$17,800
Department Total					\$17,800
602-64	Seniors Capital Outlay				
600	Equipment				\$6,900
601	McIntosh Center				\$20,196
602	Renovation/Improvements				\$97,129
Department Total					\$124,225
Total Fund					\$336,127
Civil Defense Fund					
604					
63	PERA Matching				\$2,421
64	FICA Matching				\$2,024
65	Health Insurance Matching				\$2,514
67	Retiree Health Matching				\$265

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102	Full Time Salaries			\$26,460	
106	Workmen's Comp Fees			\$8	
107	Insurance Fees			\$16	
Sub-total				\$33,708	
201	Vehicle Maintenance			\$1,600	
202	Vehicle Fuel			\$2,000	
205	Mileage and Per Diem			\$1,500	
207	Telephone			\$1,700	
218	Equipment Maintenance			\$650	
219	Office Supplies			\$450	
241	Communication and Maintenance			\$500	
248	Safety Equipment			\$300	
269	Dues/Registrations			\$500	
Sub-total				\$9,200	
Fund Total				\$42,908	
DWI Program Fund					
Local DWI Grant					
605-10					
63	PERA Matching			\$6,942	
64	FICA Matching			\$3,540	
65	Health Insurance Matching			\$5,483	
67	Retiree Health Matching			\$728	
102	Full Time Salaries			\$72,798	
105	Shift Differential/Holiday			\$1,400	
106	Workmens Comp Fees			\$32	
107	Insurance Fees			\$32	
Sub-total				\$90,955	
205	Mileage/Per Diem			\$1,500	
210	Operating Costs			\$4,500	
219	Supplies			\$4,500	
272	Contract Services			\$35,245	
600	Capital Outlay			\$0	
Sub-total				\$45,745	
Department Total				\$136,700	
Community DWI Grant					
605-12					
64	FICA Matching			\$547	
104	Overtime/Check Point Operations			\$7,153	
Department Total				\$7,700	
Special DWI Grant					
605-13					
272	Contract Services/Outpatient Treatment			\$20,000	
Department Total				\$20,000	
Total DWI Grant				\$164,400	

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Reappraisal Fund					
610					
63	PERA Matching			\$986	
64	FICA Matching			\$825	
67	Retiree Health Matching			\$108	
103	Part Time Salaries			\$10,782	
106	Workmen's Comp Fees			\$16	
Sub-total				\$12,717	
201	Vehicle Repair			\$600	
202	Fuel (Vehicles)			\$1,750	
203	Maintenance Contract/Copier			\$220	
205	Mileage & Per Diem			\$1,750	
207	Telephone			\$1,500	
218	Equipment Repair/Maintenance			\$1,100	
219	Office Supplies			\$1,800	
221	Printing & Publishing			\$4,000	
222	Staff Training			\$3,000	
224	Misc. Subscriptions			\$400	
225	Equipment (Small Purchases)			\$1,000	
226	Misc. Services.			\$335	
602	Computer System Payment			\$10,000	
Sub-total				\$27,455	
Total				\$40,172	
Clerk's Equipment Fund					
612					
600	Office Equipment			\$13,947	
Total				\$13,947	
Federal Prisoner Fund					
620					
272	Federal Prisoner Detention			\$3,500,000	
Total				\$3,500,000	
State Prisoner Fund					
621					
272	State Prisoner Detention			\$2,827,645	
Total				\$2,827,645	
Detention Monitor Fund					
625					
272	Contract Salary			\$0	
Total				\$0	
Medicaid Transportation Fund					
630					
63	PERA Matching			\$7,174	

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64	FICA Matching			\$5,998	
65	Health Insurance Matching			\$15,704	
67	Retiree Health Matching			\$784	
102	Full Time Salaries			\$24,898	
103	Part Time Salaries			\$53,508	
106	Workmen's Comp Fees			\$72	
107	Insurance Fees			\$112	
Sub-Total				\$108,250	
201	Vehicle Repair			\$2,500	
202	Vehicle Fuel			\$4,500	
204	Building Rent			\$5,040	
205	Mileage & Per Diem			\$1,000	
207	Telephone			\$1,000	
208	Electricity			\$0	
209	Heating/Gas			\$0	
215	Building Repairs/Maint.			\$0	
219	Office Supplies			\$2,000	
266	Subscriptions & Dues			\$700	
269	Conference Fees/Out of State Travel			\$2,000	
600	CO/Equipment			\$20,343	
Sub Total				\$39,083	
Total				\$147,333	
Continuing Education					
640					
272	Contract Teachers			\$4,900	
Total				\$4,900	
Medical Services					
650					
272	Medical Services			\$0	
Total				\$0	
Fire Pool Fund					
675					
600	Capital Outlay/Bulk Supplies			\$43,153	
601	Rural Addressing			\$3,000	
Total				\$46,153	
Cooperative Forest Assistance Grant					
680					
275	TrailRoad Planning Study			\$900	
Total				\$900	
Lodger's Tax					
685					

Expenditure Schedule 97-98

219	Supplies				\$200	
221	Printing and Publishing				\$300	
Total					\$500	
Interdisciplinary Program						
688						
272	Professional Services				\$800	
Total					\$800	
Cops More Grant						
800						
63	PERA Matching				\$1,219	
64	FICA Matching				\$1,019	
65	Health Insurance Matching				\$2,536	
67	Retiree Health Matching				\$133	
102	Full Time Salaries				\$13,320	
106	Workmens Comp Fees				\$8	
107	Insurance Fees				\$16	
Sub-Total					\$18,251	
Department Total					\$18,251	
Cops Fast Grant						
801						
63	PERA Matching				\$1,652	
64	FICA Matching				\$240	
65	Health Insurance Matching				\$0	
67	Retiree Health Matching				\$165	
102	Full Time Salaries				\$16,524	
106	Workmens Comp Fees				\$8	
107	Insurance Fees				\$0	
Sub-Total					\$18,589	
Department Total					\$18,589	
Universal Hiring Grant						
802						
63	PERA Matching				\$4,957	
64	FICA Matching				\$719	
65	Health Insurance Matching				\$6,056	
67	Retiree Health Matching				\$496	
102	Full Time Salaries				\$49,572	
106	Workmens Comp Fees				\$24	
107	Insurance Fees				\$48	
Sub-Total					\$61,872	
Department Total					\$61,872	
Legislative Appropriations						
803						
600	Sheriff's Vehicles				\$7,041	

Expenditure Schedule 97-98

[illegible]

SALARY SCHEDULE

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
B. Williams	Commissioner Dist. 1	Elected	\$9,953	\$761	\$911	\$0	\$0	\$0	\$8	\$11,633
R. Rayner	Commissioner Dist. 2	Elected	\$9,953	\$761	\$911	\$0	\$2,889	\$16	\$8	\$14,538
C. Riley, Jr.	Commissioner Dist. 3	Elected	\$10,451	\$800	\$0	\$0	\$0	\$0	\$8	\$11,259
	Department Total		\$30,357	\$2,322	\$1,821	\$0	\$2,889	\$16	\$24	\$37,430
Planning & Zoning	401-08-102									
D. Williams	Planning & Zoning Clerk	80	\$14,175	\$1,084	\$1,297	\$142	\$0	\$0	\$8	\$16,706
	Department Total		\$14,175	\$1,084	\$1,297	\$142	\$0	\$0	\$8	\$16,706
County Manager	401-10-102									
C. Clayton	County Manager	80	\$37,500	\$2,869	\$3,431	\$375	\$2,514	\$16	\$8	\$46,713
T. Sedillo	Administrative Assistant	80	\$24,000	\$1,836	\$2,196	\$240	\$2,889	\$16	\$8	\$31,185
L. Lujan	Indigent Administrator	80	\$16,977	\$1,299	\$1,553	\$170	\$0	\$0	\$8	\$20,007
V. Sedillo	Secretary/Receptionist	80	\$13,125	\$1,004	\$1,201	\$131	\$2,180	\$16	\$8	\$17,665
M. McComb	Rural Analyst	80	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
M. A. Anaya	Payroll Clerk	64	\$15,284	\$1,169	\$1,398	\$153	\$80	\$0	\$8	\$18,093
	Department Total		\$120,262	\$9,200	\$11,004	\$1,203	\$7,663	\$48	\$48	\$149,428
Maintenance	401-15-102									
B. Lujan	Maintenance Foreman	80	\$17,640	\$1,349	\$1,614	\$176	\$2,180	\$16	\$8	\$22,984
	Department Total		\$17,640	\$1,349	\$1,614	\$176	\$2,180	\$16	\$8	\$22,984
Clerk	401-20-101									
L. Lujan	County Clerk	Elected	\$31,472	\$2,408	\$2,880	\$315	\$2,180	\$16	\$8	\$39,278
	Sub-Total		\$31,472	\$2,408	\$2,880	\$315	\$2,180	\$16	\$8	\$39,278
	401-20-102									
L. Otero	Deputy County Clerk	Appointed	\$25,177	\$1,926	\$2,304	\$252	\$2,514	\$16	\$8	\$32,197
R. Encinias	Administrative Assistant	80	\$15,477	\$1,184	\$1,416	\$155	\$0	\$0	\$8	\$18,240
L. Kayser	Secretary/Receptionist	80	\$13,125	\$1,004	\$1,201	\$131	\$1,117	\$16	\$8	\$16,602
	Sub-Total		\$53,779	\$4,114	\$4,921	\$538	\$3,631	\$32	\$24	\$67,039
	Department Total		\$85,251	\$6,522	\$7,800	\$853	\$5,811	\$48	\$32	\$106,317
Elections	401-21-103									
G. Acosta	Voting Machine Technician		\$500	\$38	\$46	\$5	\$0	\$0	\$0	\$589
R. Shovlin	Voting Machine Technician		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Department Total		\$1,000	\$38	\$46	\$5	\$0	\$0	\$0	\$1,089

Salary Schedule 1997-98

Department	Job Title	Biweekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Treasurer	401-30-101									
D. Sandoval	County Treasurer	Elected	\$31,472	\$2,408	\$2,880	\$315	\$0	\$0	\$8	\$37,082
	Sub-Total		\$31,472	\$2,408	\$2,880	\$315	\$0	\$0	\$8	\$37,082
	401-30-102									
M. Autrey	Deputy County Treasurer	Appointed	\$25,177	\$1,926	\$2,304	\$252	\$2,180	\$0	\$8	\$31,847
M. Graham	Special Deputy	80	\$20,250	\$1,549	\$1,853	\$203	\$0	\$16	\$8	\$23,879
J. Hall	Mobile Home Specialist	80	\$14,550	\$1,113	\$1,331	\$146	\$2,536	\$16	\$8	\$19,700
M. Oberg	Office Clerk	80	\$13,125	\$1,004	\$1,201	\$131	\$1,117	\$16	\$8	\$16,602
	Sub-Total		\$73,102	\$5,592	\$6,689	\$731	\$5,833	\$48	\$32	\$133,101
	Department Total		\$104,574	\$8,000	\$9,569	\$1,046	\$5,833	\$48	\$40	\$129,109
Assessor	401-40-101									
J. Ford	County Assessor	Elected	\$33,473	\$2,561	\$3,063	\$335	\$2,889	\$16	\$8	\$42,344
	Sub-Total		\$33,473	\$2,561	\$3,063	\$335	\$2,889	\$16	\$8	\$42,344
	401-40-102									
J. Gonzales	Deputy County Assessor	Appointed	\$27,478	\$2,102	\$2,514	\$275	\$2,889	\$16	\$8	\$35,282
J. Losa	Draftsman/Mapper	80	\$24,418	\$1,868	\$2,234	\$244	\$0	\$0	\$8	\$28,772
S. Dile	Mobile Home Appraiser	80	\$23,212	\$1,776	\$2,124	\$232	\$0	\$0	\$8	\$27,352
A. Maldonado	Assessor Clerk	80	\$13,125	\$1,004	\$1,201	\$131	\$1,117	\$16	\$8	\$16,602
V. Astorga	Assessor Clerk	80	\$13,125	\$1,004	\$1,201	\$131	\$2,514	\$16	\$8	\$17,999
N. Sedillo	Appraiser	80	\$14,560	\$1,114	\$1,332	\$146	\$80	\$0	\$8	\$17,240
S. Daugherty	Appraiser	80	\$14,560	\$1,114	\$1,332	\$146	\$80	\$0	\$8	\$17,240
	Sub-Total		\$130,478	\$9,982	\$11,939	\$1,305	\$6,680	\$48	\$56	\$160,487
	Department Total		\$163,951	\$12,542	\$15,002	\$1,640	\$9,569	\$64	\$64	\$202,831
Law	401-50-101									
D. Lyles	County Sheriff	Elected	\$31,346	\$455	\$3,135	\$313	\$80	\$0	\$8	\$35,337
	Sub-Total		\$31,346	\$455	\$3,135	\$313	\$80	\$0	\$8	\$35,337
	401-50-102									
L. Villanueva	Sergeant	80	\$20,932	\$304	\$2,093	\$209	\$2,536	\$16	\$8	\$26,098
J. Chavez	Sergeant	80	\$20,529	\$298	\$2,053	\$205	\$2,889	\$16	\$8	\$25,998
M. Garley	Sergeant	80	\$21,004	\$305	\$2,100	\$210	\$2,889	\$16	\$8	\$26,532
M. Torrez	Deputy	80	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
Vacant <i>D. Ruvial</i>	Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,889	\$16	\$8	\$21,494
Vacant <i>M. MOKE</i>	Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,889	\$16	\$8	\$21,494
Vacant <i>V. MORA</i>	Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,889	\$16	\$8	\$21,494
Vacant <i>S. Martinez</i>	Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,889	\$16	\$8	\$21,494
D. Whatley	Sheriff's Office Specialist	80	\$16,000	\$1,224	\$1,464	\$160	\$984	\$16	\$8	\$19,856

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
	Sub-Total		\$161,085	\$3,328	\$15,973	\$1,611	\$20,854	\$128	\$72	\$203,050
	401-50-104									
	Over-Time Salary		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	Sub-Total		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	401-50-105									
	Shift Differential/Holiday		\$8,200	\$119	\$0	\$0	\$0	\$0	\$0	\$8,319
	Sub-Total		\$8,200	\$119	\$0	\$0	\$0	\$0	\$0	\$8,319
	Department Total		\$203,631	\$4,131	\$19,107	\$1,924	\$20,934	\$128	\$80	\$249,935
Dispatch	401-80-102									
S. Whatley	Communications Director	80	\$26,250	\$2,008	\$2,402	\$263	\$80	\$0	\$8	\$31,011
C. Ehlers	Lead Dispatcher	72	\$15,147	\$1,159	\$1,386	\$151	\$0	\$0	\$8	\$17,851
S. Hart	Lead Dispatcher	72	\$15,095	\$1,155	\$1,381	\$151	\$0	\$0	\$8	\$17,790
J. Yeaw	Dispatcher	72	\$14,045	\$1,074	\$1,285	\$140	\$0	\$0	\$8	\$16,553
J. Ellis	Dispatcher	72	\$13,376	\$1,023	\$1,224	\$134	\$2,180	\$16	\$8	\$17,961
M. Schmidt	Dispatcher	72	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
J. Hendrick	Dispatcher	72	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
Vacant	Dispatcher	72	\$13,376	\$1,023	\$1,224	\$134	\$2,769	\$16	\$8	\$18,550
Vacant	Dispatcher	72	\$13,376	\$1,023	\$1,224	\$134	\$2,769	\$16	\$8	\$18,550
	Sub-Total		\$137,417	\$10,512	\$12,574	\$1,374	\$7,798	\$48	\$72	\$169,795
	401-80-103									
J. Arnold	Dispatcher	48/pay per.	\$5,928	\$453	\$542	\$59	\$0	\$0	\$32	\$7,015
J. Webber	Dispatcher	48/pay per.	\$5,928	\$453	\$542	\$59	\$0	\$0	\$32	\$7,015
	Sub-Total		\$11,856	\$907	\$1,085	\$119	\$0	\$0	\$64	\$14,030
	401-80-105									
	Holiday/Shift Differential		\$4,000	\$306	\$229	\$25	\$0	\$0	\$0	\$4,560
	Sub-Total		\$4,000	\$306	\$229	\$25	\$0	\$0	\$0	\$4,560
	Department Total		\$153,273	\$11,725	\$13,887	\$1,518	\$7,798	\$48	\$136	\$188,386
Animal Control	401-81-102									
R. Ledbetter	Animal Control Officer	80	\$14,749	\$1,128	\$1,350	\$147	\$2,889	\$16	\$8	\$20,287
	Department Total		\$14,749	\$1,128	\$1,350	\$147	\$2,889	\$16	\$8	\$20,287
Probate Judge	401-90-101									
W. Woodburn	Probate Judge	Elected	\$5,913	\$452	\$541	\$59	\$0	\$0	\$8	\$6,974
	Department Total		\$5,913	\$452	\$541	\$59	\$0	\$0	\$8	\$6,974

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Road	402-10-102									
T. Plant	Foreman	72	\$27,722	\$2,121	\$2,537	\$277	\$0	\$0	\$8	\$32,665
J. Lujan	Foreman	72	\$24,967	\$1,910	\$2,284	\$250	\$2,536	\$16	\$8	\$31,971
C. Lucero	Assistant Foreman	72	\$21,776	\$1,666	\$1,993	\$218	\$2,514	\$16	\$8	\$28,190
C. Chavez	Equipment Operator	72	\$15,500	\$1,186	\$1,418	\$155	\$2,889	\$16	\$8	\$21,172
C. Miller	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$1,117	\$16	\$8	\$16,898
L. Chavez	Equipment Operator	72	\$20,744	\$1,587	\$1,898	\$207	\$2,514	\$16	\$8	\$26,974
J. Sanchez	Equipment Operator	72	\$17,071	\$1,306	\$1,562	\$171	\$2,514	\$16	\$8	\$22,648
Fed. Garcia	Equipment Operator	72	\$16,248	\$1,243	\$1,487	\$162	\$2,889	\$16	\$8	\$22,053
C. Lujan	Equipment Operator	72	\$16,248	\$1,243	\$1,487	\$162	\$2,889	\$16	\$8	\$22,053
M. Gutierrez	Equipment Operator	72	\$14,451	\$1,106	\$1,322	\$145	\$2,536	\$16	\$8	\$19,583
M. Lovato	Equipment Operator	72	\$14,045	\$1,074	\$1,285	\$140	\$2,180	\$16	\$8	\$18,749
F. Lujan	Equipment Operator	72	\$14,045	\$1,074	\$1,285	\$140	\$984	\$16	\$8	\$17,553
Vacant	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$2,889	\$16	\$8	\$18,670
G. Chavez	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$0	\$0	\$8	\$15,765
J. Mendez	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$80	\$0	\$8	\$15,845
Fra. Garcia	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$1,117	\$16	\$8	\$16,898
P. Romero	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$2,514	\$16	\$8	\$18,295
I. Weis	Secretary/Clerk	72	\$19,589	\$1,499	\$1,792	\$196	\$2,536	\$16	\$8	\$25,636
	Sub-Total		\$302,662	\$23,154	\$27,694	\$3,027	\$34,698	\$240	\$144	\$391,618
	402-10-104									
	Overtime Salary		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$303,662	\$23,230	\$27,694	\$3,027	\$34,698	\$240	\$144	\$392,694
Road Shop	402-11-102									
P. Montano	Assistant Foreman	72	\$21,776	\$1,666	\$1,993	\$218	\$2,889	\$16	\$8	\$28,565
B. Ehlers	Equipment Operator/Mech.	72	\$20,217	\$1,547	\$1,850	\$202	\$2,180	\$16	\$8	\$26,020
	Department Total		\$41,993	\$3,212	\$3,842	\$420	\$5,069	\$32	\$16	\$54,585
MCH Grant	418-10-102									
A. Luna	Program Assistant	80	\$22,000	\$1,683	\$2,013	\$220	\$2,514	\$16	\$8	\$28,454
	Department Total		\$22,000	\$1,683	\$2,013	\$220	\$2,514	\$16	\$8	\$28,454
Primary Care Grant	418-16-102									
C. Garcia	Program Assistant	80	\$16,000	\$1,224	\$1,464	\$160	\$2,889	\$16	\$8	\$21,761
	Department Total		\$16,000	\$1,224	\$1,464	\$160	\$2,889	\$16	\$8	\$21,761

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Assist Grant	418-17-103									
G. Gough	Assistant Coordinator		\$9,615	\$736	\$880	\$96	\$1,117	\$16	\$8	\$12,467
	Department Total		\$9,615	\$736	\$880	\$96	\$1,117	\$16	\$8	\$12,467
Detention	420-10-102									
Vacant	Monitor	80	\$16,000	\$1,224	\$1,464	\$160	\$2,889	\$16	\$8	\$21,761
Vacant	Monitor	80	\$15,000	\$1,148	\$1,373	\$150	\$2,889	\$16	\$8	\$20,583
	Sub-Total		\$31,000	\$2,372	\$2,837	\$310	\$5,778	\$32	\$16	\$42,344
	420-10-103									
Vacant	Part-time Monitor	40	\$6,240	\$477	\$571	\$62	\$0	\$0	\$8	\$7,359
	Sub-Total		\$6,240	\$477	\$571	\$62	\$0	\$0	\$8	\$7,359
	Department Total		\$37,240	\$2,849	\$3,407	\$372	\$5,778	\$32	\$24	\$49,703
Seniors - IIIB	602-60-102									
D. Tapia	Coordinator	80	\$19,250	\$1,473	\$1,761	\$193	\$2,023	\$8	\$3	\$24,711
B. Dunnaway	Program Provider	80	\$9,610	\$735	\$879	\$96	\$64	\$0	\$6	\$11,391
T. McCracken	Van Driver	64	\$6,479	\$496	\$593	\$65	\$671	\$10	\$4	\$8,317
	Department Total		\$35,339	\$2,703	\$3,234	\$353	\$2,758	\$18	\$13	\$44,418
Seniors IIIC-1	602-61-102									
D. Tapia	Coordinator	80	\$4,125	\$316	\$377	\$41	\$433	\$3	\$2	\$5,297
B. Dunnaway	Program Provider	80	\$2,059	\$158	\$188	\$21	\$8	\$0	\$1	\$2,435
D. Tenorio	Head Cook	64	\$6,240	\$477	\$571	\$62	\$0	\$0	\$2	\$7,353
S. Esquibel	Assistant Cook	64	\$5,990	\$458	\$548	\$60	\$737	\$11	\$2	\$7,806
L. Zink	Nutrition Driver	64	\$7,322	\$560	\$670	\$73	\$1,744	\$13	\$6	\$10,388
T. McCracken	Van Driver	64	\$2,160	\$165	\$198	\$22	\$223	\$3	\$2	\$2,772
	Sub-Total		\$27,896	\$2,134	\$2,552	\$279	\$3,145	\$30	\$15	\$36,051
	602-61-103									
M. Williams	Kitchen Aide Moriarty	64	\$7,322	\$560	\$670	\$73	\$1,907	\$11	\$6	\$10,549
	Sub-Total		\$7,322	\$560	\$670	\$73	\$1,907	\$11	\$6	\$10,549
	Department Total		\$35,218	\$2,694	\$3,222	\$352	\$5,052	\$41	\$21	\$46,601
Seniors IIIC-2	602-62-102									
D. Tapia	Coordinator	80	\$4,125	\$316	\$377	\$41	\$433	\$2	\$2	\$5,296
B. Dunnaway	Program Provider	80	\$2,059	\$158	\$188	\$21	\$8	\$0	\$1	\$2,435
D. Tenorio	Head Cook	64	\$4,160	\$318	\$381	\$42	\$0	\$0	\$2	\$4,902
S. Esquibel	Assistant Cook	64	\$3,994	\$306	\$365	\$40	\$380	\$5	\$2	\$5,092

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
L. Zink	Nutrition Driver	64	\$1,830	\$140	\$167	\$18	\$436	\$3	\$2	\$2,597
T. McCracken	Van Driver	64	\$2,160	\$165	\$198	\$22	\$223	\$3	\$2	\$2,772
	Sub-Total		\$18,328	\$1,402	\$1,677	\$183	\$1,480	\$13	\$11	\$23,094
	602-62-103									
M. Williams	Kitchen Aide Moriarty	64	\$1,830	\$140	\$167	\$18	\$982	\$5	\$2	\$3,145
	Sub-Total		\$1,830	\$140	\$167	\$18	\$982	\$5	\$2	\$3,145
	Department Total		\$20,158	\$1,542	\$1,844	\$202	\$2,462	\$18	\$13	\$26,239
Civil Defense	604-10-102									
D. Castillo	Emergency Services Officer	80	\$26,460	\$2,024	\$2,421	\$265	\$2,514	\$16	\$8	\$33,708
	Department Total		\$26,460	\$2,024	\$2,421	\$265	\$2,514	\$16	\$8	\$33,708
DWI	605-10-102									
B. Ayre	DWI Coordinator	80	\$26,500	\$2,027	\$2,425	\$265	\$2,514	\$16	\$8	\$33,755
R. Graham	Teen Court Coordinator	80	\$13,250	\$1,014	\$1,212	\$133	\$80	\$0	\$8	\$15,697
I. Barrera	DWI Officer	80	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
Vacant	DWI Officer	80	\$16,524	\$240	\$1,652	\$165	\$2,889	\$16	\$8	\$21,494
	Sub-Total		\$72,798	\$3,520	\$6,942	\$728	\$5,483	\$32	\$32	\$89,535
	605-10-105									
	Shift Differential/Holiday		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Sub-Total		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Department Total		\$74,198	\$3,540	\$6,942	\$728	\$5,483	\$32	\$32	\$90,955
C.D.W.I.	605-12-104									
	Overtime Salaries		\$7,153	\$547	\$0	\$0	\$0	\$0	\$0	\$7,700
	Department Total		\$7,153	\$547	\$0	\$0	\$0	\$0	\$0	\$7,700
Reappraisal Fund	610-10-103									
	Part Time Salaries		\$10,782	\$825	\$987	\$108	\$0	\$0	\$16	\$12,717
	Department Total		\$10,782	\$825	\$987	\$108	\$0	\$0	\$16	\$12,717
Medicaid Transportation	630-10-102									
L. Crider	Van Driver	80	\$15,746	\$1,205	\$1,441	\$157	\$2,180	\$16	\$8	\$20,753
M. Monteavaro	Site Coordinator Estancia	64	\$9,152	\$700	\$837	\$92	\$984	\$16	\$8	\$11,789
	Sub-Total		\$24,898	\$1,905	\$2,278	\$249	\$3,164	\$32	\$16	\$32,542
	630-10-103									
B. Berkshire	Bookkeeper/Program Asst	60	\$10,140	\$776	\$928	\$101	\$2,889	\$16	\$8	\$14,858
L. Gonzales	Site Manager Willard	32	\$4,576	\$350	\$419	\$46	\$0	\$0	\$8	\$5,399

Salary Schedule 1997-98

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
T. Luna	Site Manager Mountainair	40	\$5,720	\$438	\$523	\$57	\$0	\$0	\$8	\$6,746
M. Romero	Site Coordinator Moriarty	64	\$9,152	\$700	\$837	\$92	\$984	\$16	\$8	\$11,789
Vacant	Site Coordinator Encino	40	\$5,720	\$438	\$523	\$57	\$2,889	\$16	\$8	\$9,651
Vacant	Site Coordinator Manzano	40	\$5,720	\$438	\$523	\$57	\$2,889	\$16	\$8	\$9,651
R. Ludwig	Maintenance/Driver	64	\$12,480	\$955	\$1,142	\$125	\$2,889	\$16	\$8	\$17,678
	Sub-Total		\$53,508	\$4,093	\$4,896	\$535	\$12,540	\$80	\$56	\$75,772
	Department Total		\$78,406	\$5,998	\$7,174	\$784	\$15,704	\$112	\$72	\$108,250
Cops More Grant	800-10-102									
D. Murraine	Records Manager	80	\$13,320	\$1,019	\$1,219	\$133	\$2,536	\$16	\$8	\$18,251
	Department Total		\$13,320	\$1,019	\$1,219	\$133	\$2,536	\$16	\$8	\$18,251
Cops Fast Grant	801-10-102									
A. Gallegos	Sheriff's Deputy	80	\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
	Department Total		\$16,524	\$240	\$1,652	\$165	\$0	\$0	\$8	\$18,589
Universal Hiring Grant	802-10-102									
S. Encinias	Sheriff's Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,536	\$16	\$8	\$21,141
C. Marx	Sheriff's Deputy	80	\$16,524	\$240	\$1,652	\$165	\$984	\$16	\$8	\$19,589
P. Salazar	Sheriff's Deputy	80	\$16,524	\$240	\$1,652	\$165	\$2,536	\$16	\$8	\$21,141
	Department Total		\$49,572	\$719	\$4,957	\$496	\$6,056	\$48	\$24	\$61,872

INSURANCE

SCHEDULE

Torrance County

Budget Year 1997-98

Insurance Schedule

Volunteer Fire Fighters Insurance	\$21,205	
Property & Liability Insurance	\$85,000	Estimated
64,700 from 401-05-212		
20,300 from 402-10-212		
Worker's Compensation Insurance	\$41,645	
23,645 from 401-05-214		
18,000 from 402-10-214		
Boiler Insurance	\$ 600	Estimated
Law Enforcement Liability Insurance	\$53,622	

BOND

SCHEDULE

General Obligation Bond

Purpose:		Solid Waste	
Date of Issue:		1/20/93	
Orginal Issue Amount:		\$ 1,300,000	
Principal Due		\$ 90,000.00	
Interest Due		\$ 31,064.38	
Unredeemed Amount		\$ 484,186.36	
Bond Rate		6.25	
Amount Outstanding		\$ 1,433,786.85	
Amount Retired		\$ 441,202.53	

Revenue Bond

Purpose:		Solid Waste	
Date of Issue:		9/8/92	
Orginal Issue Amount:		\$ 350,467.88	
Principal Due		\$ 25,000.00	
Interest Due		\$ 18,562.54	
Unredeemed Amount		\$ -	
Bond Rate		6.875	
Amount Outstanding		\$ 343,218.86	
Amount Retired		\$ 186,047.14	

APPENDIX

1997 Property Tax Valuation(Taxable)
\$151,262,090

\$20,299,107 or 15.5% More Than
1996 Valuation

In the past three years, \$130,673,433
full value has been added to the tax
rolls. This is a 40.4% increase in value.

\$130,673,433 full value = \$43,557,811
taxable value

Community Monitoring Program

The Community Monitoring Program was budgeted for 5,475 mandays.

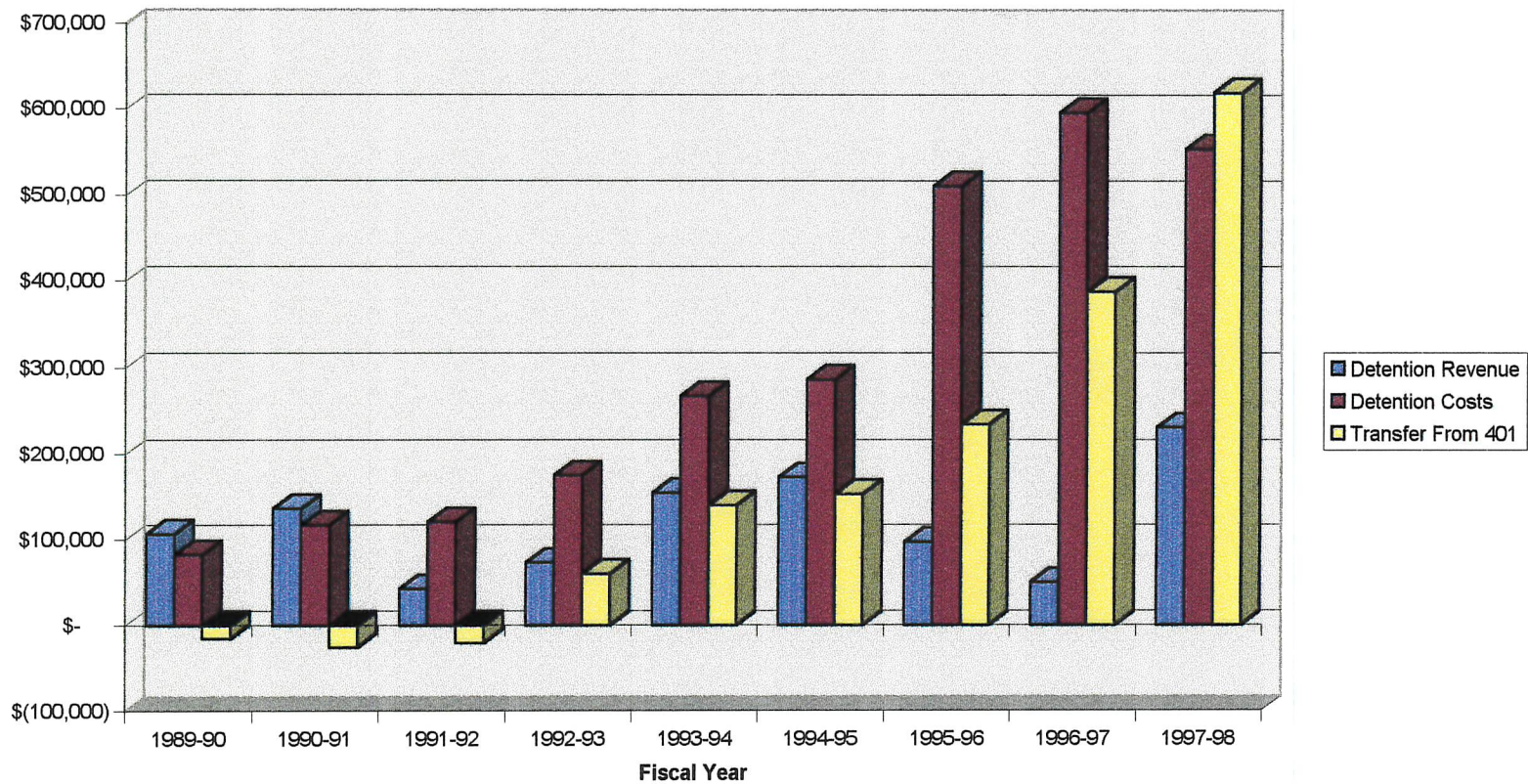
The electronic equipment will cost \$3.85 per manday that the equipment is in use. ($\$3.85 \times 5,475 = \$21,079$)

The program will have two full-time employees and one part-time employee providing 24 hour a day monitoring for each client.

The program also includes daily contacts, work and school verification, and drug testing.

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	
Detention Revenue	\$ 106,395	\$ 136,436	\$ 42,758	\$ 73,459	\$ 154,441	\$ 172,515	\$ 97,162	\$ 50,000	\$ 231,202	
Detention Costs	\$ 82,494	\$ 116,493	\$ 120,458	\$ 174,652	\$ 267,677	\$ 286,464	\$ 511,099	\$ 596,316	\$ 554,062	
Transfer From 401	\$ (15,000)	\$ (25,000)	\$ (20,000)	\$ 60,000	\$ 139,931	\$ 152,511	\$ 234,508	\$ 387,705	\$ 619,156	

Detention Cost Breakdown



Torrance County Detention Breakdown

	1995	1996	1997	1998			
Male	2416	6094	8790	11200			
Female	193	417	460	972			
Juvenile	151	499	352	258			
Electronic Monitoring	0	0	3000	5475			
Total	2760	7010	12602	17905			

Torrance County Detention Breakdown

