

TORRANCE COUNTY

1999-2000 OPERATING BUDGET

Bill Williams

Rodger Rayner

Chester Riley, Jr.

Babette Berkshire

Tracy Sedillo

Commission Chairman

Commission Member

Commission Member

County Manager

Assistant County Manager

FINANCE COPY

State of New Mexico
County of Torrance

RESOLUTION # 99-33

1999 - 2000 Budget Adoption
(88th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 1999 - 2000, 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 1999 - 2000.

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 28th day of July, 1999.

Board of County Commissioners
Torrance County, New Mexico



Bill R. Williams, Chairman

Attest:



Rodger Rayner, Member


Clerk of the Board



Chester Riley, Jr., Member



Budget Recap. 1999-2000

COUNTY BUDGET RECAPITULATION						
					07/01/99 - 06/30/00	
County -Torrance		Fiscal Year '88				
			No. of Employees		Part-time 5	Full-time 84
Classification of County - B-Under					Official Census	14,697
	1998					
	Final Valuation		Operating Tax Rate			Production
Residential	70,909,028		10058			713,203
Non- Residential	94,499,629		11850			1,119,820
Oil & Gas						
			Total Production			1,833,023
			Reappraisal 1%			18,330
IN DOLLARS						
<i>Fund</i>	<i>Code</i>	<i>Unaudited Beginning Cash Balance</i>	<i>Budgeted Fund Revenues</i>	<i>Budget Fund Transfers</i>	<i>Budgeted Fund Expenditures</i>	<i>Estimated Ending Fund Cash Balance</i>
#1	#2	#3	#4	#5	#6	#7
General	401	\$770,610	\$2,829,691	(\$733,999)	\$2,292,896	\$573,406
Road	402	\$200,796	\$719,381	\$76,676	\$865,445	\$131,408
Farm & Range	403	\$706	\$968	\$17,326	\$19,000	\$0
Recreation	404	(\$23)	\$222	\$851	\$1,050	\$0
NE Torrance FD	405	\$42,371	\$60,601	\$0	\$102,972	\$0
Torrance County Fire District II	406	\$64,888	\$66,328	\$0	\$131,216	\$0
Duran FD	407	\$17,058	\$47,640	\$0	\$64,698	\$0
McIntosh FD	408	\$38,915	\$64,820	\$5,467	\$109,202	\$0
Torreon-Tajique FD	409	\$78,737	\$47,879	\$0	\$126,616	\$0
L.E. Protection Fund	410	\$0	\$20,000	\$0	\$20,000	\$0
Fire/Ambulance (Gross Receipts)	411	\$40,238	\$23,087	\$0	\$63,325	\$0
Fair Board	412	\$0	\$19,000	\$0	\$19,000	\$0
Solid Waste	413	(\$66,441)	\$66,441	\$0	\$0	\$0
Indigent	414	\$3,184	\$221,136	\$0	\$224,320	\$0
EMS	415	\$410	\$23,559	(\$5,467)	\$18,502	\$0
Court Forfeiture	416	\$60	\$0	\$0	\$60	\$0
MCH	418	(\$3,284)	\$425,138	\$0	\$421,854	\$0
Sub-Total		\$1,188,225	\$4,635,891	(\$639,146)	\$4,480,156	\$704,814

Budget Recap. 1999-2000

<i>Fund</i>	<i>Code</i>	<i>IN DOLLARS</i>				<i>Estimated Ending Fund Cash Balance</i>
		<i>Unaudited Beginning Cash Balance</i>	<i>Budgeted Fund Revenues</i>	<i>Budget Fund Transfers</i>	<i>Budgeted Fund Expenditures</i>	
#1	#2	#3	#4	#5	#6	#7
Cops More Grant	800	(\$8,093)	\$17,259	\$0	\$9,166	\$0
Universal Hiring Grant	802	(\$73,687)	\$292,694	\$73,002	\$292,009	\$0
Legislative Appropriations	803	(\$61,100)	\$218,396	\$0	\$157,296	\$0
Drug Education Program	804	\$6,266	\$11,000	\$0	\$16,865	\$401
Traffic Safety Grant	805	(\$3,514)	\$11,264	\$0	\$7,750	\$0
Forest Service Grant	806	\$143	\$0	\$0	\$0	\$143
Local L.E.B. Grant	807	\$0	\$10,738	\$1,074	\$11,812	\$0
Forest Service Grant	808	\$0	\$7,000	\$0	\$7,000	\$0
E911	911	(\$4,665)	\$4,665	\$0	\$0	\$0
Sub-Total		(\$144,650)	\$573,016	\$74,076	\$501,898	\$544
GRAND TOTAL		\$1,230,387	\$14,983,171	\$0	\$15,156,508	\$1,057,051

Torrance County

Budget Year 1999-00

Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	\$ (76,676.00)
401 General Fund	403 Farm & Range Fund	\$ (17,326.00)
401 General Fund	404 Recreation Fund	\$ (851.00)
401 General Fund	420 Detention Fund	\$ (510,587.00)
401 General Fund	424 Mountainair Clinic Constr	\$ (112.55)
401 General Fund	604 Civil Defense Fund	\$ (19,781.00)
401 General Fund	606 Energy Cons. Fund	\$ (14,048.00)
401 General Fund	610 Reappraisal Fund	\$ (18,330.00)
General Fund	650 Water Board	\$ (2,211.00)
401 General Fund	802 Universal Hiring	\$ (73,002.00)
401 General Fund	807 Local L.E. Block Grant	\$ (1,074.00)
Net Transfers General Fund		\$ (733,998.55)
415 EMS Fund	408 McIntosh Fire Department	\$ 5,467
Net Transfers EMS Fund		\$ 5,467

Revenue Schedule 1999-2000

Torrance County Revenues 1999-00				
	General Fund		401	
	Current Taxes		1010	\$1,814,693
	Delinquent Taxes		1020	\$103,336
	Penalty & Interest		1050	\$54,759
	Payment in Lieu of Taxes		1080	\$124,403
	Adm. Fee/Primary Care		1082	\$1,634
	Adm. Fee/RPHCA		1084	\$12,000
	Adm. Fee/Families First		1086	\$1,416
	Adm. Fee/Domestic Violence		1088	\$23,400
	Adm. Fee/MCH		1092	\$13,240
	Adm. Fee/Healthier Communities		1093	\$0
	Adm. Fee/Indigent		1094	\$0
	Adm. Fee/Medicaid		1095	\$10,704
	Adm. Fee/DWI		1096	\$0
	Non rendered Livestock		1100	\$0
	Liquor License		1150	\$1,300
	Interest on Investment		1180	\$57,593
	Business Registrations		1190	\$13,835
	Permit Fee		1200	\$13,180
	Clerks Fees		1210	\$62,042
	Probate Fees		1220	\$751
	Sherriff's Fees		1230	\$6,004
	Brady Bill/Law		1248	\$500
	Microfilm		1250	\$2,849
	Refunds		1310	\$2,065
	Sale of County Property		1340	\$2,991
	Miscellaneous		1370	\$4,541
	Animal Control Fees		1380	\$3,575
	Gross Receipts		1410	\$164,973
	Equalization Gross Receipts		1420	\$60,368
	Motor Vehicle Fees		1530	\$50,427
	MV Miles Maintained		1540	\$86,769
	Cigarette Tax-two cents		1550	\$444
	Election Filing Fees		1570	\$0
	F.V.R.A. State		1571	\$0
	Election Fees		1572	\$14,969
	Scenic Byways		1600	\$0
	Forest Service Contract/Law		1750	\$0
	Zoning Fees		1772	\$13,603
	Building Lease		1773	\$14,880
	Treasurers Fees		1775	\$6,432
	Assessor Printouts		1780	\$259
	Municipal Dispatch Fees		1855	\$85,756
	Total Receipts-General Fund			\$2,829,691

Revenue Schedule 1999-2000

	Road Fund		402	
	Interest on Investment		1180	\$13,907
	Sale of Equipment		1340	\$1,428
	Misc. Income		1371	\$3,112
	Excavation Permits		1372	\$13,594
	Motor Vehicle		1510	\$218,780
	Gasoline Tax One Cent		1511	\$175,290
	Gasoline Tax Two Cent		1512	\$44,956
	1999/00 Cap		1599	\$94,000
	1999/00 SB		1600	\$145,667
	Federal National Forest		1660	\$8,647
	Total Road Fund			\$719,381
	Farm & Range Fund		403	
	Taylor Grazing		1640	\$968
	Total Farm & Range Fund			\$968
	Recreation Fund		404	
	Cigarette Tax-One Cent		1540	\$222
	Total Recreation			\$222
	NE Torrance Fire District		405	
	Interest on Investment		1180	\$1,701
	Fire/Ambulance Gross		1200	\$31,562
	Miscellaneous Income		1370	\$0
	Reim/Donation		1400	\$0
	Forestry/Reim/Equip		1440	\$0
	Forestry/Reim/Personnel		1441	\$0
	State Fire Allotment		1560	\$27,338
	Total Fire District			\$60,601
	Torrance County District II Fire Dept.		406	
	Interest on Investment		1180	\$3,708
	Gross Receipts Fire/Amb.		1200	\$35,282
	Miscellaneous		1370	\$0
	Reimbursements/Donations		1400	\$0
	Forestry/Reim/Equip		1440	\$0
	Forestry/Reim/Personnel		1441	\$0
	State Allotment		1560	\$27,338
	Fire District Total			\$66,328
	Duran Fire District		407	
	Interest on Investment		1180	\$2,661
	Gross Receipts Fire/Amb.		1200	\$17,641
	Miscellaneous		1370	\$0

Revenue Schedule 1999-2000

	Reim/Donation		1400	\$0
	Forestry/Reim/Equip		1440	\$0
	Forestry/Reim/Personnel		1441	\$0
	State Allotment		1560	\$27,338
	Total Duran Fire			\$47,640
	McIntosh Fire District		408	
	Interest on Investment		1180	\$2,200
	Gross Receipts Fire/Amb.		1200	\$35,282
	Miscellaneous		1370	\$0
	Reim/Donation		1400	\$0
	Forestry/Reim/Equip		1440	\$0
	Forestry/Reim/Personnel		1441	\$0
	E.M.S. Funds		1450	\$0
	State Allotment		1560	\$27,338
	Total Fire District			\$64,820
	Torreon Fire District		409	
	Interest on Investment		1180	\$2,900
	Gross Receipt Fire/Amb.		1200	\$17,641
	Miscellaneous		1370	\$0
	Reim/Donation		1400	\$0
	Forestry/Reim/Equip		1440	\$0
	Forestry/Reim/Personnel		1441	\$0
	State Allotment		1560	\$27,338
	Total Fire District			\$47,879
	LE Protecton Fund		410	
	L E Chapter 289		1110	\$20,000
	Total			\$20,000
	Fire/Ambulance Gross		411	
	Gross Receipts		1000	\$17,641
	Fuel Reimbursements		1250	\$5,446
	Total			\$23,087
	Torrance County Fair Board		412	
	Gross Receipts (Fair Board)		1000	\$19,000
	Total			\$19,000
	Solid Waste Fund		413	
	Gross Receipts (Environmental)		1010	\$0
	Sale of County Property		1780	\$0
	Reimbursements/S.W.A.		1310	\$66,441

Revenue Schedule 1999-2000

	Total			\$66,441
	Indigent Fund		414	
	Gross Receipts		1000	\$169,466
	Refunds		1200	\$0
	Medicaid 1/16 Gross Receipts			\$51,670
	Total			\$221,136
	Emergency Medical Serv.		415	
	EMS Grant		1200	\$6,150
	EMS Allotment		1560	\$17,409
	Total			\$23,559
	Court Forfeiture		416	
	Court Forfeitures		1310	\$0
	Juvenile Alcohol		1320	\$0
	Total			\$0
	M.C.H. Grant		418	
	Prior Year Health Grant		1730	\$10,000
	Health Care Grant		1740	\$148,500
	Undesignated		1742	\$0
	RPHCA Mountainair Clinic		1780	\$108,000
	Prior Year Mountainair Clinic RPHCA		1782	\$14,878
	Families First Grant		1785	\$44,750
	Health Council Development		1789	\$0
	Primary Care Grant		1790	\$89,010
	Prior Year Primary Care Grant		1792	\$10,000
	Healthier Communities		1794	\$0
	Miscellaneous/Donation		1795	\$0
	Total			\$425,138
	Corrections/Jail Fund		420	
	Care of Municipal Prisoners		1100	\$7,421
	State Appropriation		1210	\$0
	Correction Fees		1231	\$55,619
	Restoration Electronic Monitoring		1371	\$5,979
	C.C.A. Administration Fee		1380	\$200,000
	Total			\$269,019
	Revenue Bond Debit Service		423	
	Environmental Gross Receipts		1000	\$84,528
	Total			\$84,528
	Mountainair Clinic Construction		424	

Revenue Schedule 1999-2000

Grant		1000	\$0
CDBG 1995		1100	\$0
Total			\$0
General Obligation Bond		561	
Current Debt Service		1010	\$194,777
Delinquent Debt Service		1020	\$12,899
Total			\$207,676
Safety Program		600	
Keers Fees		1000	\$6,400
Total			\$6,400
Senior Citizens		602	
Sale of County Property		1340	\$0
Transportation		1370	\$0
Lieu of Commodities		1492	\$0
CO/Vans		1775	\$0
Federal Funds/Comm. Aging B-III		1777	\$0
Congregate Meals/CI,CII		1778	\$0
Misc. Income/Nutrition		1779	\$0
State Funding/HB-2		1780	\$0
Home Deliveries		1781	\$0
Prior Year Reimb. Senior		1783	\$0
Prior Year Reimb. Capital Outlay		1784	\$0
Sale of Bldg (Mountainair)		1785	\$0
Capital Outlay/Bldg./Equipment		1786	\$0
Capital Outlay/Bldg/McIntosh		1790	\$0
Capital Outlay/Bldg/Renovation		1795	\$0
Total Senior Citizens			\$0
Senior Citizens		603	
Sale of County Property		1340	\$0
Transportation		1370	\$0
Lieu of Commodities		1492	\$0
CO/Vans		1775	\$0
Federal Funds/Comm. Aging B-III		1777	\$1,749
Congregate Meals/CI,CII		1778	\$0
Misc. Income/Nutrition		1779	\$0
State Funding/HB-2		1780	\$0
Home Deliveries		1781	\$0
Prior Year Reimb. Senior		1783	\$0
Prior Year Reimb. Capital Outlay		1784	\$0
Sale of Bldg (Mountainair)		1785	\$0
Capital Outlay/Bldg./Equipment		1786	\$0
Capital Outlay/Bldg/McIntosh		1790	\$0

Revenue Schedule 1999-2000

	Capital Outlay/Bldg/Renovation		1795	\$0
	Total Senior Citizens			\$1,749
	Civil Defense		604	
	Civil Defense		1000	\$20,000
	Sale of County Property		1340	\$4,000
	Prior Year Reimbursements		1772	\$0
	Total			\$24,000
	DWI GRANT		605	
	Community DWI Grant		1000	\$6,576
	Prior Year Community Grant		1050	\$7,394
	Prior Year Local Grant		1100	\$83,932
	Local Grant		1200	\$165,000
	First Offender Program		1230	\$0
	Distribution Grant		1300	\$37,681
	Total			\$300,583
	Energy Conservation Fund		606	
	Gross Receipts Tax		1000	\$16,000
	Total			\$16,000
	Appraisal Fund		610	
	Reappraisal Taxes		1560	\$24,494
	Refunds		1600	\$0
	Total			\$24,494
	Clerks Capital-Equipment		612	
	Equipment Fees		1000	\$15,684
	Total			\$15,684
	Federal Prisoner Fund		620	
	U.S. Marshal		1000	\$4,500,000
	Total			\$4,500,000
	State Prisoner Fund		621	
	N.M. Department of Corrections		1000	\$3,000,000
	Total			\$3,000,000
	CDBG Fund		625	
	Senior Center		1000	\$325,000
	Total			\$325,000

Revenue Schedule 1999-2000

	Medicaid Transportation		630	
	Medicaid Reimbursement		1000	\$132,942
	Total			\$132,942
	Seniors 3B		631	
	Federal		1000	\$23,195
	State		1100	\$49,561
	Program Income		1200	\$5,000
	Total			\$77,756
	Seniors 3C-1		632	
	Federal		1000	\$18,662
	State		1100	\$35,925
	Program Income		1200	\$20,000
	Total			\$74,587
	Seniors 3C-2		633	
	Federal		1000	\$4,455
	State		1100	\$30,304
	Program Income		1200	\$9,000
	Total			\$43,759
	Seniors Cash-In-Lieu		634	
	Lieu of Commodities		1492	\$20,000
	Total			\$20,000
	Seniors Capital Outlay		635	
	Vehicles		1775	\$140,000
	McIntosh Center		1790	\$3,659
	Total			\$143,659
	Estancia Valley Cont. Education		640	
	Tuition/Donations		1000	\$0
	Total			\$0
	Dr. Saul Scholarship Fund		641	
	Scholarship		1000	\$130
	Total			\$130
	Estancia Basin Water Study		650	
	Interstate Stream Commission Grant		1000	\$0
	Sale of Water Study Books		1200	\$0
	Total			\$0

Revenue Schedule 1999-2000

	Rural Addressing Fund		675	
	Gross Receipts		1000	\$19,363
	Rural Addressing Signs		1200	\$250
	911/RA Grant		1220	\$236,000
	Total			\$255,613
	U.S. Forest Service Grant		680	
	TrailRoad Grant		1200	\$1,715
	Retention & Expansion		1010	\$1,500
	Art Performance Grant		1220	\$1,000
	Total			\$4,215
	Lodger's Tax		685	
	Lodger's Tax		1000	\$2,000
	Total			\$2,000
	Interdisciplinary Program		688	
	UNM Support		1000	\$800
	Total			\$800
	Domestic Violence Grant		690	
	Domestic Violence Grant		1000	\$243,670
	Total			\$243,670
	Cops More Grant		800	
	Grant Reimbursements		1000	\$9,166
	Prior Year		1100	\$8,093
	Total			\$17,259
	Universal Hiring Grant		802	
	Grant Reimbursements		1000	\$219,007
	Prior Year		1100	\$73,687
	Total			\$292,694
	Legislative Appropriations		803	
	Sheriff's Vehicles		1000	\$55,000
	NET Equipment		1050	\$50,000
	TCFD II Substation		1100	\$100,000
	VFD Substation		1150	\$13,396
	Total			\$218,396
	Drug Education Program		804	
	Donation		1000	\$11,000
	Total			\$11,000

Revenue Schedule 1999-2000

	Traffic Safety Grant		805	
	Traffic Safety Grant		1000	\$11,264
	Total			\$11,264
	Options Grant		806	
	Options Grant		1000	\$0
	Total			\$0
	Local L.E.B. Grant		807	
	Local L.E.B. Grant		1000	\$10,738
	Total			\$10,738
	Forest Service Grant		808	
	Forest Service Patrol		1000	\$7,000
	Total			\$7,000
	Emergency E-911		911	
	Equipment Contract		1499	\$0
	Prior Year Reimbursements		1500	\$4,665
	Telephone		1911	\$0
	Total			\$4,665
	Grand Total Revenues			\$14,983,171

Expenditure Schedule 1999-2000

Torrance County Expenditures 1999-00					
	401	General Fund			
	401-05	Commission			
	63	PERA Matching			\$1,913
	64	FICA Matching			\$2,399
	65	Health Insurance Matching			\$3,337
	101	Elected Official's Salaries			\$31,353
	106	Worker's Comp Fees			\$24
	107	Insurance Fees			\$16
	Sub-total				\$39,042
	108	Unemployment Insurance			\$25,000
	109	County Audit			\$9,600
	203	Maintenance Contracts			\$50,000
	204	Building Rent			\$14,000
	205	Mileage/Per Diem			\$1,000
	206	Postage			\$31,800
	207	Telephone			\$700
	208	Electricity			\$0
	209	Heating/Gas			\$0
	210	Water			\$0
	212	Property/Liability Insurance			\$84,000
	213	Boiler Insurance			\$1,000
	214	Worker's Compensation Insurance			\$35,000
	218	Equipment Maintenance/Repair			\$12,000
	219	Office Supplies			\$20,000
	261	Extension Office			\$59,114
	269	Membership Dues/Subscriptions			\$15,182
	272	Professional Services			\$13,400
	275	Legal Services			\$30,000
	297	Scenic Byways			\$0
	298	Computer Loan Payment			\$10,321
	305	Indigent Burial			\$1,270
	600	CO/McVFD Substation			\$17,300
	601	CO/Furniture Replacement			\$15,000
	602	CO/Voting Machine Payment			\$10,700
	603	CO/Fire Alarm System			\$10,000
	604	CDBG Local Match			\$18,000
	605	CO/Plat Cabinet/Clerk			\$6,000
	606	CO/File Cabinets/Assessor			\$4,000
	607	CO/Vehicle Animal Control			\$20,000
	Sub-total				\$514,387
	Department Total				\$553,429
	401-08	Planning & Zoning			
	63	PERA Matching			\$2,377
	64	FICA Matching			\$1,341
	65	Health Insurance Matching			\$1,669
	67	Retiree Health Matching			\$251

Expenditure Schedule 1999-2000

	102	Full Time Salaries			\$25,110
	106	Worker's Comp Fees			\$12
	107	Insurance Fees			\$8
	Sub-total				\$30,768
	205	Mileage/Per Diem			\$5,000
	207	Telephone			\$0
	221	Printing/Publishing			\$2,000
	266	Training			\$1,000
	270	Refunds			\$0
	272	Professional Services			\$4,880
	275	Legal Services			\$23,000
	Sub-total				\$35,880
	Department Total				\$66,648
	401-10	Manager			
	63	PERA Matching			\$10,364
	64	FICA Matching			\$8,665
	65	Health Insurance Matching			\$11,741
	67	Retiree Health Matching			\$1,133
	102	Full Time Salaries			\$113,270
	106	Worker's Comp Fees			\$41
	107	Insurance Fees			\$48
	Sub-total				\$145,262
	201	Vehicle Maintenance/Repair			\$200
	202	Vehicle Fuel			\$800
	203	Maintenance Contracts			\$4,000
	205	Mileage/Per Diem			\$3,500
	207	Telephone			\$7,400
	218	Equipment Maintenance/Repair			\$4,000
	221	Printing/Publishing			\$4,200
	266	Training			\$2,000
	272	Professional Services			\$10,000
	Sub-total				\$36,100
	Department Total				\$181,362
	401-15	Maintenance			
	63	PERA Matching			\$1,537
	64	FICA Matching			\$1,285
	65	Health Insurance Matching			\$102
	67	Retiree Health Matching			\$168
	102	Full Time Salaries			\$16,800
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$0
	Sub-total				\$19,900
	110	Tool Allowance			\$300
	201	Vehicle Maintenance/Repair			\$1,000
	202	Vehicle Fuel			\$500
	203	Maintenance Contracts			\$0
	208	Electricity			\$25,000
	209	Heating/Gas			\$3,500

Expenditure Schedule 1999-2000

	210	Water			\$1,500
	215	Building Maintenance/Repair			\$30,000
	218	Equipment Maintenance/Repair			\$1,000
	220	Cleaning Supplies			\$3,000
	229	Paper Supplies			\$2,500
	236	Uniforms			\$150
	237	Cleaning Service			\$2,000
	238	Grounds Improvements			\$5,000
	248	Safety Equipment			\$300
	Sub-total				\$75,750
	Department Total				\$95,650
	401-20	Clerk			
	63	PERA Matching			\$8,060
	64	FICA Matching			\$6,738
	65	Health Insurance Matching			\$6,165
	67	Retiree Health Matching			\$881
	101	Elected Official's Salary			\$31,472
	102	Full Time Salaries			\$56,610
	106	Worker's Comp Fees			\$32
	107	Insurance Fees			\$48
	Sub-total				\$110,006
	205	Mileage/Per Diem			\$4,000
	207	Telephone			\$4,000
	221	Printing/Publishing			\$2,000
	233	Microfilming			\$4,500
	Sub-total				\$14,500
	Department Total				\$124,506
	401-21	Elections			
	205	Mileage/Per Diem			\$4,000
	218	Equipment Maintenance/Repair			\$1,000
	221	Printing/Publishing			\$27,000
	226	Election Boards			\$8,300
	232	Federal Voting Rights Act			\$730
	272	Professional Services			\$3,095
	308	Voting Machine Storage			\$1,000
	Department Total				\$45,125
	401-30	Treasurer			
	63	PERA Matching			\$10,258
	64	FICA Matching			\$9,150
	65	Health Insurance Matching			\$5,206
	67	Retiree Health Matching			\$1,121
	101	Elected Official's Salary			\$31,472
	102	Full Time Salaries			\$80,642
	103	Part Time Salaries			\$7,500
	106	Worker's Comp Fees			\$46
	107	Insurance Fees			\$32
	Sub-total				\$145,427

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	201	Vehicle Maintenance/Repair		\$1,000
	202	Vehicle Fuel		\$1,000
	203	Maintenance Contracts		\$2,100
	205	Mileage/Per Diem		\$1,500
	207	Telephone		\$3,000
	221	Printing/Publishing		\$9,000
	266	Training		\$1,000
	Sub-total			\$18,600
	Department Total			\$164,027
	401-40	Assessor		
	63	PERA Matching		\$15,898
	64	FICA Matching		\$13,292
	65	Health Insurance Matching		\$10,412
	67	Retiree Health Matching		\$1,737
	101	Elected Official's Salary		\$34,972
	102	Full Time Salaries		\$138,774
	106	Worker's Comp Fees		\$64
	107	Insurance Fees		\$64
	Sub-total			\$215,213
	203	Maintenance Contracts		\$180
	218	Equipment Maintenance/Repair		\$155
	221	Printing/Publishing		\$3,100
	Sub-total			\$3,435
	Department Total			\$218,648
	401-50	Sheriff		
	63	PERA Matching		\$19,359
	64	FICA Matching		\$6,194
	65	Health Insurance Matching		\$14,268
	67	Retiree Health Matching		\$2,000
	101	Elected Official's Salary		\$32,913
	102	Full Time Salaries		\$159,329
	103	Part Time Salaries		\$7,800
	104	Overtime		\$3,000
	105	Shift Differential/Holiday Pay		\$12,000
	106	Worker's Comp Fees		\$76
	107	Insurance Fees		\$88
	Sub-total			\$257,027
	201	Vehicle Maintenance/Repair		\$32,000
	202	Vehicle Fuel		\$50,000
	203	Maintenance Contracts		\$9,600
	205	Mileage/Per Diem		\$3,000
	207	Telephone		\$15,000
	212	Liability Insurance		\$42,000
	218	Equipment Maintenance/Repair		\$1,000
	221	Printing/Publishing		\$2,500
	222	Field Supplies		\$2,000
	224	Education Supplies		\$1,500
	236	Uniforms		\$3,000

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	266	Training			\$5,000
	267	Towing			\$2,000
	600	CO/Vehicle Payment			\$41,992
	Sub-total				\$210,592
	Department Total				\$467,619
	401-80	Dispatch Center			
	63	PERA Matching			\$18,452
	64	FICA Matching			\$16,576
	65	Health Insurance Matching			\$5,855
	67	Retiree Health Matching			\$2,017
	102	Full Time Salaries			\$192,163
	103	Part Time Salaries			\$9,500
	104	Overtime			\$7,000
	105	Holiday/Shift Differential			\$8,200
	106	Worker's Comp Fees			\$103
	107	Insurance Fees			\$48
	Sub-total				\$259,914
	203	Maintenance Contracts			\$11,000
	205	Mileage/Per Diem			\$2,000
	207	Telephone			\$6,500
	208	Electricity			\$4,200
	209	Heating/Gas			\$1,500
	215	Building Maintenance/Repairs			\$5,000
	218	Equipment Maintenance/Repair			\$2,000
	221	Printing/Publishing			\$150
	235	NCIC Fees			\$8,970
	241	Communication/Maintenance/Repair			\$1,000
	266	Training			\$2,000
	Sub-total				\$44,320
	Department Total				\$304,234
	401-81	Animal Control			
	63	PERA Matching			\$2,243
	64	FICA Matching			\$1,875
	65	Health Insurance Matching			\$6,674
	67	Retiree Health Matching			\$245
	102	Full Time Salaries			\$16,710
	103	Part Time Salaries			\$7,800
	106	Workmen's Comp. Fees			\$16
	107	Insurance Fees			\$32
	Sub-total				\$35,595
	201	Vehicle Maintenance/Repair			\$3,000
	202	Vehicle Fuel			\$2,500
	205	Mileage/Per Diem			\$1,000
	207	Telephone			\$850
	218	Equipment Maintenance/Repair			\$3,500
	220	Cleaning Supplies			\$500
	221	Printing/Publishing			\$300
	223	Kennel Supplies			\$5,000

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	236	Uniforms				\$1,000
	239	Kennel Maintenance				\$5,000
	260	Refunds				\$0
	266	Training				\$600
	269	Membership Dues/Subscriptions				\$1,500
	272	Professional Services				\$1,500
	Sub-total					\$26,250
	Department Total					\$61,845
	401-90	Probate				
	63	PERA Matching				\$638
	64	FICA Matching				\$534
	67	Retiree Health Matching				\$70
	101	Elected Official's Salary				\$6,978
	106	Worker's Comp Fees				\$8
	Sub-total					\$8,228
	205	Mileage/Per Diem				\$1,575
	Sub-total					\$1,575
	Department Total					\$9,803
	FUND TOTAL					\$2,292,896
	Road Fund					
	402-10					
	63	PERA Matching				\$32,053
	64	FICA Matching				\$26,913
	65	Health Insurance Matching				\$36,314
	67	Retiree Health Matching				\$3,503
	102	Full Time Salaries				\$350,301
	103	Part Time Salaries				\$0
	104	Overtime				\$1,500
	106	Worker's Comp Fees				\$152
	107	Insurance Fees				\$272
	Sub-total					\$451,008
	201	Vehicle Maintenance/Repair				\$23,000
	202	Vehicle Fuel				\$60,000
	203	Maintenance Contracts				\$700
	205	Mileage & Per Diem				\$1,000
	207	Telephone				\$5,000
	212	Property/Liability Insurance				\$20,300
	214	Worker's Compensation Insurance				\$3,101
	217	Equipment Rental				\$5,500
	218	Equipment Maintenance/Repair				\$40,000
	219	Office Supplies				\$1,000
	236	Uniform Rental				\$3,000
	240	Misc. Supplies				\$700
	241	Communication/Maintenance/Repair				\$4,500
	242	Signs				\$2,500
	248	Safety Equipment				\$500

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	252	Road Construction-Engineer			\$4,500
	255	Cattleguards/Culverts			\$7,000
	262	Gravel/Water			\$47,500
	266	Training			\$1,000
	600	Equipment Lease/Graders			\$136,177
	601	CO/Office Building			\$20,000
	602	CO/Radios			\$0
	Sub-total				\$386,978
	Department Total				\$837,986
	402-11	Shop			
	63	PERA Matching			\$1,367
	64	FICA Matching			\$1,143
	65	Health Insurance Matching			\$1,289
	67	Retiree Health Matching			\$149
	102	Full Time Salaries			\$14,937
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-total				\$18,909
	110	Tool Allowance			\$300
	208	Electricity			\$2,000
	209	Heating/Gas			\$2,000
	210	Water			\$600
	215	Building Maintenance/Repair			\$0
	218	Equipment Maintenance/Repair			\$0
	221	Printing/Publishing			\$650
	250	Shop Supplies			\$1,000
	600	CO/Shop Equipment			\$0
	601	CO/Grounds Improvements			\$2,000
	Sub-total				\$8,550
	Department Total				\$27,459
	FUND TOTAL				\$865,445
	Farm & Range				
	403-10				
	278	Animal Damage Control			\$17,000
	279	Claunch Pinto Conservation District			\$1,000
	280	East Torrance Conservation District			\$1,000
	FUND TOTAL				\$19,000
	Recreation				
	404-10				
	291	Regional Library			\$250
	293	Municipal Library			\$800
	FUND TOTAL				\$1,050
	N.E. Torrance Fire Department				

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405-91	State Fire Allotment			
201	Vehicle Maintenance/Repair			\$3,802
202	Vehicle Fuel			\$3,426
208	Electricity			\$1,300
209	Heating/Gas			\$3,210
211	Volunteer Fire Insurance			\$4,359
215	Building Maintenance/Repair			\$1,835
218	Equipment Maintenance/Repair			\$1,030
219	Office Supplies			\$354
220	Cleaning Supplies			\$400
248	Safety Equipment			\$20,541
266	Training			\$3,471
Department Total				\$43,728
405-92	1/4% Fire Excise Tax			
201	Vehicle Maintenance/Repair			\$3,802
202	Vehicle Fuel			\$3,550
215	Building Maintenance/Repair			\$2,000
218	Equipment Maintenance/Repair			\$5,000
248	Safety Equipment			\$5,674
266	Training			\$5,000
600	CO/Building Payment			\$8,365
601	CO/Equipment			\$16,653
602	CO/Truck Payment			\$4,000
Department Total				\$54,044
405-93	State Forestry			
276	Personnel			\$110
277	Equipment			\$1,006
Department Total				\$1,116
405-95	Interest/Miscellaneous			
201	Vehicle Maintenance/Repair			\$997
202	Vehicle Fuel			\$300
215	Building Maintenance/Repair			\$200
219	Office Supplies			\$292
600	CO/Equipment			\$2,295
Department Total				\$4,084
Fund Total				\$102,972
Torrance County District 2 Volunteer Fire Department				
406-91	State Fire Allotment			
201	Vehicle Maintenance/Repair			\$2,802
202	Vehicle Fuel			\$3,426
205	Mileage/Per Diem			\$1,010
207	Telephone			\$1,000
208	Electricity			\$2,000

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	209	Heating/Gas			\$1,500
	211	Volunteer Fire Insurance			\$4,359
	215	Building Maintenance/Repair			\$835
	218	Equipment Maintenance/Repair			\$1,030
	219	Office Supplies			\$354
	220	Cleaning Supplies			\$400
	236	Uniforms			\$1,000
	248	Safety Equipment			\$13,975
	266	Training			\$3,471
	Department Total				\$37,162
	406-92	1/4% Fire Excise Tax			
	201	Vehicle Maintenance/Repair			\$0
	202	Vehicle Fuel			\$0
	218	Equipment Maintenance/Repair			\$700
	219	Office Supplies			\$1,100
	222	Field Supplies			\$500
	236	Uniforms			\$1,500
	241	Communications/Maintenance/Repair			\$1,300
	248	Safety Equipment			\$5,898
	266	Training			\$600
	600	CO/Equipment			\$65,578
	Department Total				\$77,176
	406-93	State Forestry			
	276	Personnel			\$1,528
	277	Equipment			\$1,936
	Department Total				\$3,464
	406-94	EMS Funds			
	230	Medical Supplies			\$1,500
	Department Total				\$1,500
	406-95	Interest/Miscellaneous			
	201	Vehicle Maintenance/Repair			\$1,314
	202	Vehicle Fuel			\$0
	215	Building Maintenance/Repair			\$2,200
	219	Office Supplies			\$0
	600	CO/Equipment			\$8,400
	Department Total				\$11,914
	FUND TOTAL				\$131,216
	Duran Fire Department				
	407-91	State Fire Allotment			
	201	Vehicle Maintenance/Repair			\$3,000
	202	Vehicle Fuel			\$1,500
	207	Telephone			\$1,000

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	208	Electricity				\$1,000
	209	Heating/Gas				\$1,000
	211	Volunteer Fire Insurance				\$4,359
	215	Building Maintenance/Repair				\$10,779
	218	Equipment Maintenance/Repair				\$1,000
	219	Office Supplies				\$500
	220	Cleaning Supplies				\$200
	248	Safety Equipment				\$18,478
	266	Training				\$1,000
	Department Total					\$43,816
	407-92	1/4% Fire Excise Tax				
	201	Vehicle Maintenance/Repair				\$100
	202	Vehicle Fuel				\$100
	207	Telephone				\$100
	208	Electricity				\$100
	209	Heating/Gas				\$100
	215	Building Maintenance/Repair				\$1,000
	248	Safety Equipment				\$1,200
	600	CO/Equipment				\$14,941
	Department Total					\$17,641
	407-93	State Forestry				
	276	Personnel				\$250
	277	Equipment				\$330
	Department Total					\$580
	407-95	Interest/Miscellaneous				
	201	Vehicle Maintenance/Repair				\$300
	202	Vehicle Fuel				\$300
	215	Building Maintenance/Repair				\$1,000
	219	Office Supplies				\$636
	241	Communications/Maintenance/Repair				\$425
	Department Total					\$2,661
	FUND TOTAL					\$64,698
	McIntosh Fire Department					
	408-91	State Fire Allotment				
	201	Vehicle Maintenance/Repair				\$1,000
	202	Vehicle Fuel				\$1,000
	207	Telephone				\$900
	208	Electricity				\$1,434
	209	Heating/Gas				\$1,500
	211	Volunteer Fire Insurance				\$4,359
	215	Building Maintenance/Repair				\$1,000

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	218	Equipment Maintenance/Repair		\$1,500
	219	Office Supplies		\$950
	220	Cleaning Supplies		\$300
	248	Safety Equipment		\$4,357
	266	Training		\$1,300
	600	CO/Building Payment/Intercept		\$10,132
	Department Total			\$29,732
	408-92	1/4% Fire Excise Tax		
	201	Vehicle Maintenance/Repair		\$1,000
	248	Safety Equipment		\$1,000
	601	CO/Equipment		\$48,845
	602	CO/Building Expansion		\$15,230
	Department Total			\$66,075
	408-93	State Forestry		
	276	Personnel		\$0
	277	Equipment		\$675
	Department Total			\$675
	408-94	EMS Funds		
	230	Medical Supplies		\$5,712
	266	Training		\$2,000
	600	C/O Equipment		\$2,000
	Department Total			\$9,712
	408-95	Interest/Miscellaneous		
	600	CO/Equipment		\$3,008
	Department Total			\$3,008
	FUND TOTAL			\$109,202
	Torreón-Tajique Fire Department			
	409-91	State Fire Allotment		
	201	Vehicle Maintenance/Repair		\$2,000
	202	Vehicle Fuel		\$1,500
	207	Telephone		\$1,000
	208	Electricity		\$1,800
	209	Heating/Gas		\$3,000
	211	Volunteer Fire Insurance		\$4,359
	215	Building Maintenance/Repair		\$1,500
	218	Equipment Maintenance/Repairs		\$2,500
	219	Office Supplies		\$750
	248	Safety Equipment		\$19,487
	266	Training		\$3,500
	Department Total			\$41,396
	409-92	1/4% Fire Excise Tax		

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	600	CO/Equipment			\$14,359
	601	CO/Radios			\$3,500
	602	CO/Tanker			\$43,739
	Department Total				\$61,598
	409-93	State Forestry			
	276	Personnel			\$0
	277	Equipment			\$5,000
	Department Total				\$5,000
	409-95	Interest/Miscellaneous			
	600	CO/Truck			\$12,326
	601	CO/Equipment			\$6,296
	Department Total				\$18,622
	FUND TOTAL				\$126,616
	L.E. Protection Fund				
	410-10				
	600	CO/Vehicles			\$20,000
	601	CO/Equipment			\$0
	FUND TOTAL				\$20,000
	Fire/Ambulance Gross Receipts				
	411-10				
	600	CO/Fire Equipment			\$63,325
	FUND TOTAL				\$63,325
	Fair Board				
	412-10				
	272	Professional Services			\$19,000
	FUND TOTAL				\$19,000
	Indigent Fund				
	414-10				
	272	Professional Services			\$172,650
	290	Medicaid 1/16 Gross Receipts/Intercept			\$51,670
	FUND TOTAL				\$224,320
	EMS Fund				
	415-10				
	230	Medical Supplies			\$12,352
	231	Immunizations			\$0
	266	Training			\$0
	600	CO/UHF Radio Antenna			\$6,150

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	FUND TOTAL				\$18,502
	Court Forfeiture Fund				
	416-10				
	600	CO/Equipment			\$60
	FUND TOTAL				\$60
	Maternal Health Care Grant				
	418-10	MCH Grant			
	63	PERA Matching			\$3,420
	64	FICA Matching			\$2,859
	65	Health Insurance Matching			\$1,857
	67	Retiree Health Matching			\$374
	102	Full Time Salaries			\$37,375
	103	Part Time Salaries			\$0
	106	Worker's Comp Fee			\$14
	107	Insurance Fees			\$28
	Sub-total				\$45,927
	203	Maintenance Contracts			\$1,575
	204	Building Rent			\$5,000
	205	Mileage/Per Diem			\$4,140
	206	Postage			\$250
	207	Telephone			\$2,791
	208	Electricity			\$1,183
	209	Heating/Gas			\$516
	210	Water			\$409
	212	Insurance			\$0
	215	Building Maintenance/Repair			\$75
	219	Office Supplies			\$4,389
	221	Printing/Publishing			\$300
	271	Case Manager			\$3,646
	272	Professional Services			\$49,133
	273	Outreach Worker			\$0
	274	STRENGTHS Program			\$37,206
	302	Prior Year Salaries			\$1,851
	Sub-total				\$112,464
	Department Total				\$158,391
	418-16	Primary Care			
	63	PERA Matching			\$515
	64	FICA Matching			\$430
	65	Health Insurance Matching			\$265
	67	Retiree Health Matching			\$56
	102	Full Time Salaries			\$5,625
	106	Worker's Comp Fee			\$2
	107	Insurance Fees			\$4
	Sub-total				\$6,897
	205	Mileage/Per Diem			\$0
	207	Telephone			\$0

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	208	Electricity				\$0
	209	Heating/Gas				\$0
	210	Water				\$0
	219	Office Supplies				\$0
	272	Professional Services				\$86,748
	273	Outreach Materials				\$2,799
	600	CO/Equipment				\$4,000
	Sub-total					\$93,547
	Department Total					\$100,444
	418-17	Families First Grant				
	205	Mileage/PerDiem				\$4,042.00
	206	Postage				\$250.00
	207	Telephone				\$1,500.00
	219	Office Supplies				\$1,500
	282	Treatment Contracts				\$37,500
	600	CO/Equipment/Furniture				\$424
	Department Total					\$45,216
	418-18	MOUNTAINAIR CLINIC				
	272	Professional Services				\$117,375
	Department Total					\$117,375
	418-19	UNDESIGNATED				
	111	Operating Costs				\$428
	Department Total					\$428
	FUND TOTAL					\$421,854
	G.O. Bond Reserve					
	419-10					
	350	Bond Reserve				\$0
	FUND TOTAL					\$0
	Detention Fund					
	420-70	Adult Male Detention				
	172	Care of Inmates				\$660,000
	173	Inmate Medical				\$7,000
	Department Total					\$667,000
	420-71	Adult Female Detention				
	172	Care of Inmates				\$62,000
	173	Inmate Medical				\$7,000
	Department Total					\$69,000
	420-72	Juvenile Detention				
	172	Care of Inmates				\$34,000

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	173	Inmate Medical			\$5,000
	Department Total				\$39,000
	420-73	Community Monitoring			
	63	PERA Matching			\$2,886
	64	FICA Matching			\$2,413
	65	Health Insurance Matching			\$102
	67	Retiree Health Matching			\$315
	102	Full Time Salaries			\$31,537
	103	Part Time Salaries			\$0
	106	Worker's Comp. Fees			\$16
	107	Insurance Fees			\$0
	Sub-total				\$37,269
	201	Vehicle Maintenance/Repair			\$0
	202	Vehicle Fuel			\$6,400
	207	Telephone			\$3,550
	218	Equipment Maintenance/Repair			\$20,836
	219	Office Supplies			\$2,000
	272	Professional Services			\$1,500
	Sub-total				\$34,286
	Department Total				\$71,555
	Fund Total				\$846,555
	Revenue Bond Debt Service				
	423-10				
	351	Bond Payment			\$59,438
	Total				\$59,438
	General Obligation Bond				
	561-10				
	351	Bond Payment			\$168,904
	Total				\$168,904
	Safety Program				
	600-10				
	248	Safety Equipment			\$13,280
	Total				\$13,280
	Seniors IIIB				
	603-60				
	201	Vehicle Maintenance/Repair			\$0
	218	Equipment Maintenance/Repair			\$0
	219	Office Supplies			\$0
	227	Center Supplies			\$73
	228	Senior Olympics			\$0
	269	Membership Dues/Subscriptions			\$0
	Department Total				\$73

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	Seniors IIIC-1					
	603-61					
	204	Building Rent				\$0
	216	Food				\$612
	218	Equipment Maintenance/Repair				\$0
	Department Total					\$612
	Seniors III C-2					
	603-62					
	216	Food				\$4,915
	225	Kitchen Supplies				\$0
	Department Total					\$4,915
	Fund Total					\$5,600
	Civil Defense Fund					
	604-10					
	63	PERA Matching				\$2,007
	64	FICA Matching				\$1,678
	65	Health Insurance Matching				\$102
	67	Retiree Health Matching				\$219
	102	Full Time Salaries				\$21,935
	106	Worker's Comp Fees				\$8
	107	Insurance Fees				\$0
	Sub-total					\$25,949
	201	Vehicle Maintenance/Repair				\$1,600
	202	Vehicle Fuel				\$2,000
	205	Mileage/Per Diem				\$1,500
	207	Telephone				\$1,700
	218	Equipment Maintenance/Repair				\$650
	219	Office Supplies				\$450
	241	Communication/Maintenance/Repair				\$500
	248	Safety Equipment				\$300
	266	Training				\$8,700
	Sub-total					\$17,400
	Department Total					\$43,349
	Fund Total					\$43,349
	DWI Program Fund					
	605-10	Local DWI Grant				
	63	PERA Matching				\$6,422
	64	FICA Matching				\$2,621
	65	Health Insurance Matching				\$2,224
	67	Retiree Health Matching				\$665
	102	Full Time Salaries				\$66,460
	105	Shift Differential/Holiday				\$1,400

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	106	Worker's Comp Fees			\$24
	107	Insurance Fees			\$32
	Sub-total				\$79,848
	111	Operating Costs			\$12,000
	205	Mileage/Per Diem			\$4,800
	219	Office Supplies			\$9,940
	272	Professional Services			\$57,400
	600	CO/Equipment			\$1,012
	Sub-total				\$85,152
	Department Total				\$165,000
	605-12	Community DWI Grant			
	64	FICA Matching			\$94
	104	Overtime			\$6,482
	Department Total				\$6,576
	605-13	Distribution Grant			
	63	PERA Matching			\$2,635
	64	FICA Matching			\$2,203
	65	Health Insurance Matching			\$2,912
	67	Retiree Health Matching			\$288
	102	Full Time Salaries			\$28,800
	106	Worker's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub Total				\$36,862
	111	Operating Costs			\$819
	Sub Total				\$819
	Department Total				\$37,681
	FUND TOTAL				\$209,257
	Energy Conservation Program				
	606-10				
	203	Maintenance Contract			\$16,000
	FUND TOTAL				\$16,000
	Reappraisal Fund				
	610-10				
	63	PERA Matching			\$987
	64	FICA Matching			\$825
	67	Retiree Health Matching			\$108
	103	Part Time Salaries			\$10,782
	106	Worker's Comp Fees			\$16
	Sub-total				\$12,718
	111	Operating Costs			\$335
	201	Vehicle Maintenance/Repair			\$1,200
	202	Vehicle Fuel			\$3,000

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	203	Maintenance Contracts			\$2,120
	205	Mileage/Per Diem			\$1,750
	207	Telephone			\$2,280
	218	Equipment Maintenance/Repair			\$1,100
	219	Office Supplies			\$1,800
	221	Printing/Publishing			\$5,000
	266	Training			\$3,000
	269	Membership Dues/Subscriptions			\$450
	600	CO/Equipment			\$5,000
	602	Computer System Payment			\$10,000
	Sub-total				\$37,035
	Total				\$49,753
	Clerk's Equipment Fund				
	612-10				
	203	Maintenance Contracts			\$14,843
	218	Equipment Maintenance/Repair			\$2,000
	Total				\$16,843
	Federal Prisoner Fund				
	620-10				
	172	Care of Inmates			\$4,500,000
	Total				\$4,500,000
	State Prisoner Fund				
	621-10				
	172	Care of Inmates			\$3,000,000
	Total				\$3,000,000
	CDBG Fund				
	625-10				
	600	CO/Estancia Senior Center			\$325,000
	Total				\$325,000
	Medicaid Transportation Fund				
	630-10				
	63	PERA Matching			\$7,539
	64	FICA Matching			\$6,303
	65	Health Insurance Matching			\$9,422
	67	Retiree Health Matching			\$824
	102	Full Time Salaries			\$48,018
	103	Part Time Salaries			\$34,372
	106	Worker's Comp Fees			\$64
	107	Insurance Fees			\$96
	Sub-Total				\$106,638
	201	Vehicle Maintenance/Repair			\$1,000

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	202	Vehicle Fuel			\$6,000
	203	Maintenance Contracts			\$1,200
	204	Building Rent			\$4,000
	205	Mileage/Per Diem			\$2,000
	207	Telephone			\$2,000
	219	Office Supplies			\$620
	236	Uniforms			\$600
	266	Training			\$1,500
	600	CO/Equipment			\$7,000
	Sub Total				\$25,920
	Total				\$132,558
	631-10	Seniors 3B			
	63	PERA Matching			\$3,529
	64	FICA Matching			\$2,951
	65	Health Insurance Matching			\$4,648
	67	Retiree Health Matching			\$386
	102	Full Time Salaries			\$38,573
	103	Part Time Salaries			\$0
	106	Worker's Comp Fees			\$13
	107	Insurance Fees			\$30
	Sub-total				\$50,130
	201	Vehicle Maintenance/Repair			\$2,000
	202	Vehicle Fuel			\$1,000
	205	Mileage/Per Diem			\$2,500
	207	Telephone			\$6,300
	208	Electricity			\$2,000
	209	Heating/Gas			\$1,000
	210	Water			\$700
	215	Building Maintenance/Repair			\$2,000
	218	Equipment Maintenance/Repair			\$2,000
	219	Office Supplies			\$3,000
	227	Center Supplies			\$4,230
	228	Senior Olympics			\$396
	269	Membership Dues/Subscriptions			\$500
	Sub-total				\$27,626
	Fund Total				\$77,756
	632-10	Seniors 3C-1			
	63	PERA Matching			\$2,517
	64	FICA Matching			\$2,104
	65	Health Insurance Matching			\$3,176
	67	Retiree Health Matching			\$275
	102	Full Time Salaries			\$27,508
	103	Part Time Salaries			\$0
	106	Worker's Comp Fees			\$13
	107	Insurance Fees			\$39
	Sub-Total				\$35,632
	208	Electricity			\$5,691

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	209	Heating/Gas			\$3,000
	216	Food			\$30,264
	Sub-Total				\$38,955
	Fund Total				\$74,587
	633-10	Seniors 3C-2			
	63	PERA Matching			\$1,952
	64	FICA Matching			\$1,632
	65	Health Insurance Matching			\$2,491
	67	Retiree Health Matching			\$213
	102	Full Time Salaries			\$21,328
	103	Part Time Salaries			\$0
	106	Worker's Comp Fees			\$9
	107	Insurance Fees			\$21
	Sub-Total				\$27,646
	216	Food			\$10,000
	225	Kitchen Supplies			\$5,000
	266	Training			\$1,113
	Sub-Total				\$16,113
	Fund Total				\$43,759
	634-10	Seniors Cash in Lieu			
	216	Food			\$20,000
	Fund Total				\$20,000
	635-10	Seniors Capital Outlay			
	600	CO/McIntosh Center			\$3,659
	601	CO/Vehicles			\$140,000
	Fund Total				\$143,659
	640-10	Continuing Education Grant			
	111	Operating Costs			\$180
	272	Professional Services			\$0
	Fund Total				\$180
	641-10	Dr. Saul Scholarship Fund			
	272	Professional Services			\$1,397
	Total				\$1,397
	650-10	Estancia Basin Water Study			
	272	Professional Services			\$2,211
	Total				\$2,211
	Rural Addressing Fund				
	675-82	Rural Addressing Grant			

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	63	PERA Matching			\$2,634
	64	FICA Matching			\$2,202
	65	Health Insurance Matching			\$1,289
	67	Retiree Health Matching			\$288
	102	Full Time Salaries			\$19,425
	103	Part Time Salaries			\$9,360
	106	Worker's Comp Fees			\$16
	107	Insurance Fees			\$16
	Sub Total				\$35,230
	205	Mileage/PerDiem			\$5,000
	218	Equipment Maintenance/Repairs			\$27,516
	600	CO/Equipment			\$93,550
	Sub Total				\$126,066
	Department Total				\$161,296
	675-83	1/4% Tax			
	111	Operating Costs			\$3,600
	201	Vehicle Maintenance/Repair			\$3,000
	202	Vehicle Fuel			\$4,200
	207	Telephone			\$3,000
	219	Office Supplies			\$4,500
	Department Total				\$18,300
	675-84	Signs			
	242	Signs			\$2,000
	Department Total				\$2,000
	Fund Total				\$181,596
	Cooperative Forest Assistance Grant				
	680-10				
	263	Retention & Expansion			\$1,500
	264	TrailRoad Planning Study			\$900
	Total				\$2,400
	Lodger's Tax				
	685-10				
	111	Operating Costs			\$200
	221	Printing/Publishing			\$5,372
	Total				\$5,572
	Interdisciplinary Program				
	688-10				
	272	Professional Services			\$800
	Total				\$800
	Domestic Violence Grant				

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690-10					
63	PERA Matching				\$176
64	FICA Matching				\$259
65	Health Insurance Matching				\$105
67	Retiree Health Matching				\$20
102	Full Time Salaries				\$3,618
103	Part Time Salaries				\$0
106	Worker's Comp Fees				\$0
107	Insurance Fees				\$1
Sub-Total					\$4,179
203	Maintenance Contracts				\$804
204	Building Rent				\$12,000
205	Mileage/PerDiem				\$20,000
206	Postage				\$350
207	Telephone				\$7,000
208	Electricity				\$1,285
209	Heating/Gas				\$2,000
210	Water				\$1,715
219	Office Supplies				\$1,500
221	Printing/Publishing				\$800
266	Training				\$1,500
268	Marketing/Education				\$1,000
272	Professional Services				\$139,867
281	Program Supervision				\$10,000
282	Treatment Contracts				\$30,000
600	CO/Equipment				\$0
Sub-Total					\$229,821
Department Total					\$234,000
Cops More Grant					
800-10					
63	PERA Matching				\$661
64	FICA Matching				\$553
65	Health Insurance Matching				\$645
67	Retiree Health Matching				\$72
102	Full Time Salaries				\$7,223
106	Worker's Comp Fees				\$4
107	Insurance Fees				\$8
Sub-Total					\$9,166
Department Total					\$9,166
Universal Hiring Grant					
802-10					
63	PERA Matching				\$22,988
64	FICA Matching				\$3,333
65	Health Insurance Matching				\$33,237
67	Retiree Health Matching				\$2,299
102	Full Time Salaries				\$229,880
106	Worker's Comp Fees				\$96

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	107	Insurance Fees			\$176
	Sub-Total				\$292,009
	Department Total				\$292,009
	Legislative Appropriations				
	803-10				
	600	CO/Sheriff's Vehicles			\$30,000
	601	CO/NET Equipment			\$27,296
	602	CO/TCFDII Substation			\$100,000
	603	CO/VFD Substation			\$0
	Total				\$157,296
	Drug Education Fund				
	804-10				
	111	Operating Costs			\$5,000
	219	Office Supplies			\$2,865
	266	Training			\$9,000
	Total				\$16,865
	Traffic Safety				
	805-10				
	104	Overtime			\$7,750
	Total				\$7,750
	Local L.E.B. Grant				
	807-10				
	236	Uniforms			\$5,906
	600	CO/Equipment			\$5,906
	Total				\$11,812
	Forest Service Grant				
	808-10				
	104	Overtime			\$7,000
	Total				\$7,000
	Emergency-911 Fund				
	911-10				
	207	Telephone			\$0
	218	Equipment Maintenance/Repair			\$0
	Total				\$0
	Grand Total Expenditures				\$15,156,508

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Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
B. Williams	Commissioner Dist. 1	Elected	\$10,451	\$800	\$956	\$0	\$0	\$0	\$8	\$12,215
R. Rayner	Commissioner Dist. 2	Elected	\$10,451	\$800	\$956	\$0	\$3,337	\$16	\$8	\$15,568
C. Riley, Jr.	Commissioner Dist. 3	Elected	\$10,451	\$800	\$0	\$0	\$0	\$0	\$8	\$11,259
	Department Total		\$31,353	\$2,399	\$1,913	\$0	\$3,337	\$16	\$24	\$39,041
Planning & Zoning	401-08-102									
L. Lujan	Planning Coordinator	80	\$15,750	\$1,205	\$1,441	\$158	\$0	\$0	\$8	\$18,562
Vacant	Zoning Officer	40	\$9,360	\$136	\$936	\$94	\$1,669	\$8	\$4	\$12,206
	Department Total		\$25,110	\$1,341	\$2,377	\$251	\$1,669	\$8	\$12	\$30,768
County Manager	401-10-102									
B. Berkshire	County Manager	Appt.	\$38,000	\$2,907	\$3,477	\$380	\$2,912	\$16	\$8	\$47,700
T. Sedillo	Asst. County Manager	80	\$33,000	\$2,525	\$3,020	\$330	\$3,337	\$16	\$8	\$42,235
L. Lujan	Indigent/Acct Payable	80	\$7,350	\$562	\$673	\$74	\$0	\$0	\$8	\$8,666
V. Sedillo	Secretary/Recept.	80	\$14,470	\$1,107	\$1,324	\$145	\$2,740	\$16	\$8	\$19,810
M. A. Anaya	Payroll Clerk	64	\$16,850	\$1,289	\$1,542	\$169	\$2,740	\$0	\$8	\$22,597
S. Whatley	Fire Marshal	Appt.	\$3,600	\$275	\$329	\$36	\$12	\$0	\$1	\$4,254
	Department Total		\$113,270	\$8,665	\$10,364	\$1,133	\$11,741	\$48	\$41	\$145,262
Maintenance	401-15-102									
J. Metzger	Maint. Foreman	80	\$16,800	\$1,285	\$1,537	\$168	\$102	\$0	\$8	\$19,900
	Department Total		\$16,800	\$1,285	\$1,537	\$168	\$102	\$0	\$8	\$19,900
Clerk	401-20-101									
L. Lujan	County Clerk	Elected	\$31,472	\$2,408	\$2,880	\$315	\$1,061	\$16	\$8	\$38,159
	Sub-Total		\$31,472	\$2,408	\$2,880	\$315	\$1,061	\$16	\$8	\$38,159
	401-20-102									
L. Kayser	Deputy County Clerk	Appt.	\$25,177	\$1,926	\$2,304	\$252	\$2,262	\$16	\$8	\$31,945
R. Encinias	Administrative Asst.	80	\$17,389	\$1,330	\$1,591	\$174	\$102	\$0	\$8	\$20,594
M. Garley	Secretary/Recept.	80	\$14,044	\$1,074	\$1,285	\$140	\$2,740	\$16	\$8	\$19,308
	Sub-Total		\$56,610	\$4,331	\$5,180	\$566	\$5,104	\$32	\$24	\$71,847
	Department Total		\$88,082	\$6,738	\$8,060	\$881	\$6,165	\$48	\$32	\$110,006

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Department	Job Title	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 Co. Treasurer	Appt.	\$25,177	\$1,926	\$2,304	\$252	\$2,262	\$16	\$8	\$31,945
M. Graham	Special Deputy	80	\$23,389	\$1,789	\$2,140	\$234	\$102	\$0	\$8	\$27,662
J. Hall	M.H. Specialist	80	\$17,606	\$1,347	\$1,611	\$176	\$2,740	\$16	\$8	\$23,504
M. Acosta	Office Clerk	80	\$14,470	\$1,107	\$1,324	\$145	\$102	\$0	\$8	\$17,156
	Sub-Total		\$80,642	\$6,169	\$7,379	\$806	\$5,206	\$32	\$32	\$100,266
	401-30-103									
Vacant	Part Time	80/3 mo	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
Vacant	Part Time	80/3 mo	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
Vacant	Part Time	80/3 mo	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
	Sub-Total		\$7,500	\$574	\$0	\$0	\$0	\$0	\$6	\$8,080
	Department Total		\$119,614	\$9,150	\$10,258	\$1,121	\$5,206	\$32	\$46	\$145,428
Assessor	401-40-101									
C. Pohl	County Assessor	Elected	\$34,972	\$2,675	\$3,200	\$350	\$2,740	\$16	\$8	\$43,961
	Sub-Total		\$34,972	\$2,675	\$3,200	\$350	\$2,740	\$16	\$8	\$43,961
	401-40-102									
J. Ford	Deputy Co. Assessor	Appt.	\$28,677	\$2,194	\$2,624	\$287	\$102	\$0	\$8	\$33,892
A. Lawrence	Draftsman/Mapper	80	\$15,579	\$1,192	\$1,425	\$156	\$1,289	\$16	\$8	\$19,665
S. Dile	M.H. Appraiser	80	\$27,320	\$2,090	\$2,500	\$273	\$0	\$0	\$8	\$32,191
M. Acosta	Assessor Clerk	80	\$14,746	\$1,128	\$1,349	\$147	\$2,740	\$16	\$8	\$20,135
V. Astorga	Assessor Clerk	80	\$15,984	\$1,223	\$1,463	\$160	\$3,337	\$16	\$8	\$22,190
N. Sedillo	Appraiser	80	\$17,672	\$1,352	\$1,617	\$177	\$102	\$0	\$8	\$20,928
S. Daugherty	Appraiser	80	\$18,796	\$1,438	\$1,720	\$188	\$102	\$0	\$8	\$22,252
	Sub-Total		\$138,774	\$10,616	\$12,698	\$1,388	\$7,672	\$48	\$56	\$171,252
	Department Total		\$173,746	\$13,292	\$15,898	\$1,737	\$10,412	\$64	\$64	\$215,213
Law	401-50-101									
P. Golden	County Sheriff	Elected	\$32,913	\$477	\$3,291	\$329	\$102	\$0	\$8	\$37,121
	Sub-Total		\$32,913	\$477	\$3,291	\$329	\$102	\$0	\$8	\$37,121
	401-50-102									
D. Packingham	Undersheriff	Appt.	\$26,330	\$382	\$2,409	\$263	\$102	\$0	\$8	\$29,494

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Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
D. Cole	Executive Secretary	Appt.	\$22,901	\$1,752	\$2,095	\$229	\$1,061	\$16	\$8	\$28,062
J. Chavez	Sergeant	80	\$24,024	\$348	\$2,402	\$240	\$3,337	\$16	\$8	\$30,376
M. Garley	Deputy	80	\$22,932	\$333	\$2,293	\$229	\$102	\$0	\$8	\$25,897
S. Encinias	Deputy	80	\$22,256	\$323	\$2,226	\$223	\$2,740	\$16	\$8	\$27,791
L. Villanueva	Deputy	80	\$21,979	\$319	\$2,198	\$220	\$2,740	\$16	\$8	\$27,479
A. Simpson	Records Clerk	40	\$7,223	\$553	\$661	\$72	\$645	\$8	\$4	\$9,166
T. Simmons	Evidence Officer	70	\$11,684	\$894	\$1,069	\$117	\$102	\$0	\$8	\$13,874
	Sub-Total		\$159,329	\$4,902	\$15,354	\$1,593	\$10,829	\$72	\$60	\$192,139
	401-50-103									
Vacant	P.T. Records Clerk	50	\$7,800	\$597	\$714	\$78	\$3,337	\$16	\$8	\$12,549
	Sub-Total		\$7,800	\$597	\$714	\$78	\$3,337	\$16	\$8	\$12,549
	401-50-104									
	Over-Time Salary		\$3,000	\$44	\$0	\$0	\$0	\$0	\$0	\$3,044
	Sub-Total		\$3,000	\$44	\$0	\$0	\$0	\$0	\$0	\$3,044
	401-50-105									
	Shift Diff./Holiday		\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
	Sub-Total		\$12,000	\$174	\$0	\$0	\$0	\$0	\$0	\$12,174
	Department Total		\$215,042	\$6,194	\$19,359	\$2,000	\$14,268	\$88	\$76	\$257,027
Dispatch	401-80-102									
S. Whatley	Commun. Director	80	\$27,563	\$2,109	\$2,522	\$276	\$90	\$0	\$7	\$32,566
S. Hart	Assistant Director	72	\$19,000	\$1,454	\$1,739	\$190	\$0	\$0	\$8	\$22,390
J. Yeaw	911 Officer	72	\$16,300	\$1,247	\$1,491	\$163	\$0	\$0	\$8	\$19,209
J. Hendrick	TAC Officer	72	\$15,800	\$1,209	\$1,446	\$158	\$0	\$0	\$8	\$18,620
J. Ellis	Training Officer	72	\$15,800	\$1,209	\$1,446	\$158	\$102	\$0	\$8	\$18,722
J. Weber	EMD Officer	72	\$15,500	\$1,186	\$1,418	\$155	\$1,061	\$16	\$8	\$19,344
J. Arnold	911 Operator	72	\$14,800	\$1,132	\$1,354	\$148	\$0	\$0	\$8	\$17,442
B. Daugherty	911 Operator	72	\$13,800	\$1,056	\$1,263	\$138	\$0	\$0	\$8	\$16,264
D. Downs	911 Operator	72	\$13,800	\$1,056	\$1,263	\$138	\$1,061	\$16	\$8	\$17,341
D. Murraine	911 Operator	72	\$13,800	\$1,056	\$1,263	\$138	\$102	\$0	\$8	\$16,366
P. Martinez	911 Operator	72	\$13,500	\$1,033	\$1,235	\$135	\$102	\$0	\$8	\$16,013
Vacant	911 Operator	72	\$12,500	\$956	\$1,144	\$125	\$3,337	\$16	\$8	\$18,086
	Sub-Total		\$192,163	\$14,700	\$17,583	\$1,922	\$5,855	\$48	\$95	\$232,366
	401-80-103									
Vacant	Dispatcher	74	\$9,500	\$727	\$869	\$95	\$0	\$0	\$8	\$11,199
	Sub-Total		\$9,500	\$727	\$869	\$95	\$0	\$0	\$8	\$11,199

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Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
	401-80-104									
	Overtime		\$7,000	\$522	\$0	\$0	\$0	\$0	\$0	\$7,522
	Sub-Total		\$7,000	\$522	\$0	\$0	\$0	\$0	\$0	\$7,522
	401-80-105									
	Shift Diff./Holiday Pay		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Sub-Total		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Department Total		\$216,863	\$16,576	\$18,452	\$2,017	\$5,855	\$48	\$103	\$259,914
Animal Control	401-81-102									
R. Ledbetter	Animal Control Officer	80	\$16,710	\$1,278	\$1,529	\$167	\$3,337	\$16	\$8	\$23,045
	Sub-Total		\$16,710	\$1,278	\$1,529	\$167	\$3,337	\$16	\$8	\$23,045
	401-81-103									
Vacant	P.T. AC Officer	40	\$7,800	\$597	\$714	\$78	\$3,337	\$16	\$8	\$12,549
	Sub-Total		\$7,800	\$597	\$714	\$78	\$3,337	\$16	\$8	\$12,549
	Department Total		\$24,510	\$1,875	\$2,243	\$245	\$6,674	\$32	\$16	\$35,595
Probate Judge	401-90-101									
W. Woodburn	Probate Judge	Elected	\$6,978	\$534	\$638	\$70	\$0	\$0	\$8	\$8,228
	Department Total		\$6,978	\$534	\$638	\$70	\$0	\$0	\$8	\$8,228
Road	402-10-102									
J. Lujan	Foreman	72	\$28,837	\$2,206	\$2,639	\$288	\$2,740	\$16	\$8	\$36,734
P. Montano	Foreman	72	\$27,464	\$2,101	\$2,513	\$275	\$3,337	\$16	\$8	\$35,714
C. Lucero	Assistant Foreman	72	\$24,008	\$1,837	\$2,197	\$240	\$2,912	\$16	\$8	\$31,217
C. Chavez	Assistant Foreman	72	\$18,191	\$1,392	\$1,664	\$182	\$3,337	\$16	\$8	\$24,790
L. Chavez	Equipment Operator	72	\$22,870	\$1,750	\$2,093	\$229	\$2,912	\$16	\$8	\$29,877
G. Ehlers	Equipment Operator	72	\$22,289	\$1,705	\$2,039	\$223	\$2,262	\$16	\$8	\$28,542
J. Sanchez	Equipment Operator	72	\$18,911	\$1,447	\$1,730	\$189	\$1,289	\$16	\$8	\$23,590
F. Garcia	Equipment Operator	72	\$17,999	\$1,377	\$1,647	\$180	\$3,337	\$16	\$8	\$24,564
M. Gutierrez	Equipment Operator	72	\$16,312	\$1,248	\$1,493	\$163	\$2,740	\$16	\$8	\$21,980
M. Lovato	Equipment Operator	72	\$15,750	\$1,205	\$1,441	\$158	\$2,262	\$16	\$8	\$20,840
F. Lujan	Equipment Operator	72	\$15,750	\$1,205	\$1,441	\$158	\$1,061	\$16	\$8	\$19,639
G. Chavez	Crew Chief	72	\$15,299	\$1,170	\$1,400	\$153	\$0	\$0	\$8	\$18,030
J. Mendez	Equipment Operator	72	\$14,915	\$1,141	\$1,365	\$149	\$102	\$0	\$8	\$17,680
R. Barela	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$1,289	\$16	\$8	\$17,070

Salary Schedule 1999-2000

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Fra. Garcia	Equipment Operator	72	\$14,705	\$1,125	\$1,346	\$147	\$1,289	\$16	\$8	\$18,635
B. Sanchez	Equipment Operator	72	\$14,326	\$1,096	\$1,311	\$143	\$2,262	\$16	\$8	\$19,162
H. Lloyd	Equipment Operator	72	\$13,376	\$1,023	\$1,224	\$134	\$1,061	\$16	\$8	\$16,842
S. Garley	Equipment Operator	72	\$14,326	\$1,096	\$1,311	\$143	\$1,061	\$16	\$8	\$17,961
I. Perea	Secretary/Clerk	72	\$21,597	\$1,652	\$1,976	\$216	\$1,061	\$16	\$8	\$26,526
	Sub-Total		\$350,301	\$26,798	\$32,053	\$3,503	\$36,314	\$272	\$152	\$449,393
	402-10-104									
	Overtime 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		\$351,801	\$26,913	\$32,053	\$3,503	\$36,314	\$272	\$152	\$451,007
Road Shop	402-11-102									
A. Ortiz	Field/Shop Mechanic	72	\$14,937	\$1,143	\$1,367	\$149	\$1,289	\$16	\$8	\$18,909
	Department Total		\$14,937	\$1,143	\$1,367	\$149	\$1,289	\$16	\$8	\$18,909
MCH Grant	418-10-102									
L. Chavez	Office Manager	80	\$20,500	\$1,568	\$1,876	\$205	\$1,061	\$16	\$8	\$25,234
B. Woods	Care Coordinator	60	\$16,875	\$1,291	\$1,544	\$169	\$796	\$12	\$6	\$20,693
	Department Total		\$37,375	\$2,859	\$3,420	\$374	\$1,857	\$28	\$14	\$45,927
Primary Care Grant	418-16-102									
B. Woods	Care Coordinator	20	\$5,625	\$430	\$515	\$56	\$265	\$4	\$2	\$6,897
	Department Total		\$5,625	\$430	\$515	\$56	\$265	\$4	\$2	\$6,897
Detention	420-73-102									
R. LaFollette	Monitor	80	\$16,537	\$1,265	\$1,513	\$165	\$102	\$0	\$8	\$19,591
K. Autry	Monitor	80	\$15,000	\$1,148	\$1,373	\$150	\$0	\$0	\$8	\$17,678
	Department Total		\$31,537	\$2,413	\$2,886	\$315	\$102	\$0	\$16	\$37,269
Civil Defense	604-10-102									
B. Dile	Emergency Coord.	80	\$21,935	\$1,678	\$2,007	\$219	\$102	\$0	\$8	\$25,949
	Department Total		\$21,935	\$1,678	\$2,007	\$219	\$102	\$0	\$8	\$25,949

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
DWI	605-10-102									
S. Juanillo	Teen Court Coord.	80	\$26,400	\$2,020	\$2,416	\$264	\$1,061	\$16	\$8	\$32,184
M. Encinias	DWI Officer	80	\$20,030	\$290	\$2,003	\$200	\$102	\$0	\$8	\$22,634
M. Kleinfeld	DWI Officer	80	\$20,030	\$290	\$2,003	\$200	\$1,061	\$16	\$8	\$23,609
	Sub-Total		\$66,460	\$2,600	\$6,422	\$665	\$2,224	\$32	\$24	\$78,427
	605-10-105									
	Shift Diff./Holiday Pay		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Sub-Total		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Department Total		\$67,860	\$2,621	\$6,422	\$665	\$2,224	\$32	\$24	\$79,847
C.D.W.I.	605-12-104									
	Overtime Salaries		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576
	Department Total		\$6,482	\$94	\$0	\$0	\$0	\$0	\$0	\$6,576
Distribution Grant	605-13-102									
B. Ayre	DWI Coordinator	80	\$28,800	\$2,203	\$2,635	\$288	\$2,912	\$16	\$8	\$36,862
	Department Total		\$28,800	\$2,203	\$2,635	\$288	\$2,912	\$16	\$8	\$36,862
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	\$17,035	\$1,303	\$1,559	\$170	\$2,262	\$16	\$8	\$22,353
M. Monteavaro	Site Coordinator	64	\$9,917	\$759	\$907	\$99	\$1,062	\$16	\$8	\$12,768
M. Romero	Site Coordinator	64	\$9,917	\$759	\$907	\$99	\$1,062	\$16	\$8	\$12,768
R. Zink	Bookkeeper/PrgAsst	64	\$11,149	\$853	\$1,020	\$111	\$1,062	\$16	\$8	\$14,220
	Sub-Total		\$48,018	\$3,673	\$4,394	\$480	\$5,448	\$64	\$32	\$62,109
	630-10-103									
L. Gonzales	Site Manager Willard	40	\$6,198	\$474	\$567	\$62	\$0	\$0	\$8	\$7,309
T. Luna	Site Manager Mtair	40	\$6,198	\$474	\$567	\$62	\$0	\$0	\$8	\$7,309
J. Montano	Kitchen Aid/Van Driv.	64	\$9,917	\$759	\$907	\$99	\$1,062	\$16	\$8	\$12,768

Salary Schedule 1999-2000

Department	Job Title	Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
B. Mitchell	Maintenance/Driver	60	\$12,059	\$923	\$1,103	\$121	\$2,912	\$16	\$8	\$17,142
	Sub-Total		\$34,372	\$2,629	\$3,145	\$344	\$3,974	\$32	\$32	\$44,528
	Department Total		\$82,390	\$6,303	\$7,539	\$824	\$9,422	\$96	\$64	\$106,637
Seniors - 3B	631-10-102									
D. Tapia	Coordinator	80	\$17,325	\$1,325	\$1,585	\$173	\$2,002	\$10	\$3	\$22,424
S. Jury	Program Provider	80	\$9,576	\$733	\$876	\$96	\$1,357	\$10	\$6	\$12,654
T. McCracken	Van Driver	64	\$11,672	\$893	\$1,068	\$117	\$1,289	\$10	\$4	\$15,053
	Department Total		\$38,573	\$2,951	\$3,529	\$386	\$4,648	\$30	\$13	\$50,130
Seniors 3C-1	632-10-102									
D. Tapia	Coordinator	80	\$5,775	\$442	\$528	\$58	\$668	\$3	\$2	\$7,476
S. Jury	Program Provider	80	\$3,192	\$244	\$292	\$32	\$453	\$3	\$1	\$4,217
C. Page	Head Cook	64	\$6,427	\$492	\$588	\$64	\$61	\$10	\$2	\$7,644
V. Brooks	Assistant Cook	64	\$6,170	\$472	\$565	\$62	\$637	\$10	\$2	\$7,917
L. Zink	Nutrition Driver	64	\$5,944	\$455	\$544	\$59	\$1,357	\$13	\$6	\$8,378
	Department Total		\$27,508	\$2,104	\$2,517	\$275	\$3,176	\$39	\$13	\$35,632
Seniors 3C-2	633-10-102									
D. Tapia	Coordinator	80	\$5,775	\$442	\$528	\$58	\$668	\$3	\$2	\$7,476
S. Jury	Program Provider	80	\$3,192	\$244	\$292	\$32	\$453	\$3	\$1	\$4,217
C. Page	Head Cook	64	\$4,285	\$328	\$392	\$43	\$41	\$6	\$2	\$5,097
V. Brooks	Assistant Cook	64	\$4,113	\$315	\$376	\$41	\$424	\$6	\$2	\$5,277
L. Zink	Nutrition Driver	64	\$3,963	\$303	\$363	\$40	\$905	\$3	\$2	\$5,578
	Department Total		\$21,328	\$1,632	\$1,952	\$213	\$2,491	\$21	\$9	\$27,645
Rural Addressing	675-82-102									
M. McComb	Rural Analyst	80	\$19,425	\$1,486	\$1,777	\$194	\$0	\$0	\$8	\$22,891
B. Turrietta	PT Analyst	60	\$9,360	\$716	\$856	\$94	\$1,289	\$16	\$8	\$12,339
	Department Total		\$28,785	\$2,202	\$2,634	\$288	\$1,289	\$16	\$16	\$35,230

Salary Schedule 1999-2000

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Cops More Grant	800-10-102									
A. Simpson	Records Manager	40	\$7,223	\$553	\$661	\$72	\$645	\$8	\$4	\$9,166
	Department Total		\$7,223	\$553	\$661	\$72	\$645	\$8	\$4	\$9,166
Universal Hiring Grant	802-10-102									
P. Councilman	Sheriff's Deputy	80	\$20,030	\$290	\$2,003	\$200	\$2,740	\$16	\$8	\$25,288
J. Romero	Sheriff's Deputy	80	\$20,030	\$290	\$2,003	\$200	\$2,740	\$16	\$8	\$25,288
M. Roberts	Sheriff's Deputy	80	\$20,030	\$290	\$2,003	\$200	\$1,061	\$16	\$8	\$23,609
M. Torrez	Sheriff's Deputy	80	\$20,030	\$290	\$2,003	\$200	\$0	\$0	\$8	\$22,532
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,337	\$16	\$8	\$24,412
	Department Total		\$229,880	\$3,333	\$22,988	\$2,299	\$33,237	\$176	\$96	\$292,009

General Obligation Bond

Purpose:		Solid Waste	
Date of Issue:		1/20/93	
Orginal Issue Amount:		\$ 1,300,000	
Principal Due		\$ 120,000.00	
Interest Due		\$ 48,903.76	
Unredeemed Amount		\$ -	
Bond Rate		6.0	
Amount Outstanding		\$ 1,126,966.83	
Amount Retired		\$ 748,022.55	

Revenue Bond

Purpose:		Solid Waste	
Date of Issue:		9/8/92	
Orginal Issue Amount:		\$ 350,467.88	
Principal Due		\$ 45,000.00	
Interest Due		\$ 14,437.52	
Unredeemed Amount		\$ -	
Bond Rate		6.875	
Amount Outstanding		\$ 247,812.54	
Amount Retired		\$ 281,453.46	

Torrance County

Budget Year 1999-2000

Insurance Schedule

Volunteer Fire Fighters Insurance	\$ 21,205	
Property & Liability Insurance	\$104,300	Estimated
84,000 from 401-05-212		
20,300 from 402-10-212		
Worker's Compensation Insurance	\$ 38,101	
35,000 from 401-05-214		
3,101 from 402-10-214		
Boiler Insurance	\$ 1,000	Estimated
Law Enforcement Liability Insurance	\$ 42,000	Estimated

Appendix 1999-2000

Torrance County has approximately 84-90 full time employees.

The average salary increase for the 1999-2000 fiscal year was 7%.